



City of Rockville

## MEMORANDUM

June 26, 2009

TO: Scott Ullery, City Manager

FROM: Linda Moran, Assistant to the City Manager

VIA: Jenny Kimball, Assistant City Manager

SUBJECT: Fourth Quarter Report on the Mayor and Council Vision Priorities

This memo summarizes the status of projects, programs and initiatives that support the Mayor and Council's vision priorities for 2008 – 2010. It describes work completed through the fourth quarter of FY 2009 in the following categories:

- Distinct Neighborhoods, One City
- A Cultural Destination
- Green City
- Quality Built Environment
- Exceptional City Services
- Economic Development and Sustainability
- Community Engagement

Staff recommends that the Mayor and Council review this memo and the project tracking sheets. Staff will be available at the meeting to answer questions.

Staff will complete the next quarterly report in October 2009. It will provide updates on the Mayor and Council's vision priorities through the first quarter of FY 2010. The 1<sup>st</sup> quarter FY10 report will be included on a Mayor and Council worksession agenda for review and discussion.

## **Distinct Neighborhoods, One City**

### **Pedestrian Safety**

Sidewalk links were completed on the following streets in FY09: First Street, Taft Street, East Gude Drive, and Mannakee Street. Six additional sidewalk links are currently under design. The concept designs will be shared with residents in late July 2009. If the residents approve the designs, a City contractor will begin construction of the sidewalks in late August 2009. If neighborhood concerns are raised, there could be delays in the construction of particular links. However, links that have no issues and are supported by the community will be built in late August 2009 as planned. Evans Street is another high priority sidewalk project that is also moving forward. It is planned for completion by the end of the summer 2009.

The third and final portion of the Beall Avenue Sidewalk project is also moving forward. In May, SHA gave approval for the Americans with Disabilities Act plans and in mid June 2009, the SHA gave approval for the City's invitation for bid. The contract will be awarded in August, and a City contractor will begin the sidewalk construction in September 2009. This project received a \$250,000 grant through the Safe Route to School Program.

Street lighting is an important element of pedestrian safety. The City is working to ensure that adequate lighting is provided on public streets to enhance pedestrian and traffic safety and to help provide security. Please see the "Street Lighting Improvements" section on page A-15 for more information on this project.

Staff also awarded a contract to complete an assessment of the 115 signalized intersections in the City and 52 uncontrolled crosswalks near schools, metro stations, community facilities and shopping centers. The consultant's report, containing recommendations for pedestrian safety improvements for each of the intersections, was presented to the Mayor and Council at its June 15, 2009 meeting. The results of the study showed that the City's pedestrian facilities are generally in good condition. Of the 30 intersections that had the most problems, 28 are County maintained, and two are maintained by Rockville. Conversely, out of the 30 best locations, 29 are owned by Rockville. The Mayor and Council approved the staff recommendation to implement the recommendations in the report, with a focus on the items indicated by the consultant as having the highest priority needs.

City staff has already begun to implement the consultant's recommendations:

- adjust signal timing in the fall 2009;
- crosswalks, other pavement marking, and pedestrian signs will be implemented during FY10 through the Pedestrian Safety CIP project;
- all lighting improvements will be funded through the FY10 Street Lighting Improvement CIP using speed camera funds;

- rebuilding pedestrian ramps with new detectable warning surfaces is anticipated to be completed within the next two years (FY10 and FY11) using speed camera funds available in the Pedestrian Safety CIP;
- recommendations for pedestrian signals and push buttons will be implemented through the Accessible Pedestrian Signals CIP within the next three years, with full funding from the speed camera program. The City will also request that the Maryland State Highway Administration (SHA) and the Montgomery County Department of Transportation implement study recommendations at intersections owned and/or operated by SHA/County within City limits.

Staff completed its work with a Washington Metropolitan Council of Governments (COG) funded technical consultant to develop a Complete Streets Policy to ensure that City streets are routinely designed, upgraded and operated to enable safe access for all users. Staff received feedback from the public as well as the Traffic and Transportation Commission on the draft report in mid June and incorporated the comments. Staff will present the draft policy for approval to the Mayor and Council at their July 27, 2009 meeting.

Pedestrian and bicycle safety improvements are also planned at the Sister City Friendship Bridge over I-270. The lighting improvements have been completed, which was accomplished at minimal cost by adding several “cobra head” fixtures to the existing Pepco poles adjacent to the bridge. The project also includes widening the existing multi-use pathway to eight feet on the West side of West Montgomery Avenue from Crofton Hill Lane to Darnestown Road. This project is partially supported by an \$80,000 grant from Westat Corporation. Staff received comments from the State Highway Administration (SHA) in April on its application, made revisions, and resubmitted the plan to SHA. Staff expects to receive approval in late June 2009. A contractor will be secured and begin work in September 2009, with completion scheduled for spring 2010.

The Pedestrian Safety Grant project uses a \$149,000 grant from the State Highway Administration (SHA) to support pedestrian improvements. The scope of the project changed due to new Americans with Disabilities Act (ADA) requirements from SHA. Staff will use the grant funds to install Accessible Pedestrian Signals (countdown signals) and ADA ramps at four city-owned traffic signals. State approval, planning and preliminary design was completed in mid May 2009. Final design and public notification is planned for August 2009. Construction will begin in December 2009 and will be completed in February 2010. An updated project-tracking sheet is attached at page A-30.

Staff completed its selection in mid May of a design contractor for the Rockville Intermodal Access: Baltimore Road and Roadside Improvements project. Staff and the consultant completed the final contract review, and submitted it to the State for approval in early June. In early July 2009, staff expects to receive approval from the state. Staff anticipates presenting the design contract to the Mayor and Council for approval at their July 27, 2009 meeting. Preliminary engineering, survey, and design is anticipated to be completed in late December 2009. An updated project tracking sheet is attached at page A-34.

Project tracking sheets for the following pedestrian safety related projects are attached to this memo:

- Pedestrian Safety – Sidewalk Links (page A-23)
- Beall Avenue Sidewalk (page A-25)
- Intersection Inventory and Pedestrian Safety Assessment (page A-27)
- Complete Streets Policy Development (A-29)
- Pedestrian/Bikeway System Improvements (page A-30)
- Pedestrian Safety Grant (A-32)
- Rockville Intermodal Access: Baltimore Rd and Roadside Improvements (page A-34)

### **Town Center Shuttle Service**

This project is complete. The City held the Town Square Shuttle service ribbon-cutting event on April 18, 2009. The specially-painted Town Square Shuttle buses began operating on April 20, 2009. Ride On has been collecting Route #45 ridership data and indicated the information will be available in August 2009. Staff will share the data with the Mayor and Council when they are available.

### **Photo Radar**

The Governor's legislation proposed in the 2009 General Assembly session passed on April 10, 2009 giving statewide authorization for the use of speed cameras in work zones and school zones. The Montgomery County program was grandfathered into the bill, and is the only jurisdiction permitted to have speed cameras in residential neighborhoods. The bill will take effect on October 1, 2009. In the bill are some new requirements that the City will have to follow. There is a 10% cap on total revenues beyond program operating costs, and cameras in school zones will operate on Monday through Friday from 6 am to 8 pm.

In the weeks following the 2009 legislative session, a speed camera opposition group "Maryland for Responsible Enforcement" organized a petition drive to gather signatures needed to put the speed camera issue to a voter referendum in the next election. The group fell short of the required signatures needed to put it on the ballot in the 2010 election.

The adopted FY10 budget approved by the Mayor and Council on May 18, 2009 allocates photo radar revenue to pedestrian bikeway system improvements, accessible pedestrian signals, traffic signal battery back-up systems, illuminated street signs, pedestrian safety, sidewalks, and street lighting improvements.

The construction of the four new fixed pole locations in Rockville was completed in early June. Warnings were issued over the two-week period from June 5 through June 19, 2009. During the warning period, the City mailed 802 warning notices to speeding motorists. The four new sites became fully operational on June 19, 2009.

The new locations are as follows:

- Westbound side of the 400 block of Redland Boulevard (near the Safeway parking lot in King Farm).
- Eastbound side of the 300-500 blocks of Redland Boulevard.
- Northbound side of the 500 block of Great Falls Road.
- Northbound side of the 700 block of Twinbrook Parkway.

The speed camera legislation enacted in January 2006 that authorized the Montgomery County program requires that that County Council provide a report to the Maryland General Assembly on the effectiveness of speed monitoring systems by December 31, 2009. Work is underway by the City's Photo Enforcement Unit to analyze almost two full years of data to evaluate the City's speed camera program. This data along with financial data provided from the Finance Department will be formalized in a written evaluation to be completed in August 2009. It is anticipated that the City's report will be submitted to the Montgomery County government in September 2009 for inclusion in the report that Montgomery County will submit to the state legislature. The Mayor and Council will receive a copy of the City's report when it is available.

A project tracking is attached at page A-37.

### **Neighborhood Event Programming**

Staff coordinated with neighborhood associations and other citizen groups to hold the following community events during the fourth quarter:

- The Neighborhood Network Learning Workshop on "Connecting the Community in a Creative Way" was held on May 20, 2009 at the new Rockville Swim and Fitness Center Conference Room. Residents learned about the elements of an effective Web site, how to effectively communicate messages, and networking.
- Hometown Holidays Booth - Staff coordinated with the Asian Pacific American (APA) Task Force and Human Rights Commission (HRC) to provide a Diversity Booth at hometown holidays, including recruiting volunteers for the event. At the event, staff and community volunteers collaborated in the operation of the booth. The booth included the following elements:
  - A language station for the community to have their names written in other languages that use different alphabet systems than English.
  - Information about the HRC and APA activities and services.
  - A Diversity Wheel activity that provided participants with an opportunity to answer questions about diverse populations and win prizes for correct answers.
  - A World Map activity for participants to place a pin in their country of origin.
  - A sign activity for people to write their name in their native language.

- Lincoln Park Community Day – The event was held on June 6, 2009 at the Lincoln Park Community Center. Staff members worked with the coordinator of the Lincoln Park Community Day Event by providing resources and an information booth about the HRC and the City’s mediation program. The booth included an activity where participants were able share information about their heritage and learn about the history and traditions of other cultures.

## **MCPS School Boundaries**

In the fourth quarter, information was gathered on the MCPS boundary setting process, including criteria for changing boundaries, history of boundary changes, and examples of successful boundary change efforts. Staff is in the process of preparing a memo to the City Manager presenting the information collected, to be shared with the Mayor & Council.

## **A Cultural Destination**

### **Culture and Entertainment Plan**

The Mayor and Council allocated \$30,000 in the FY09 in the Recreation and Parks CIP to begin the development of a Culture and Entertainment Plan. As a first step in developing a plan, staff hired a consulting firm that began its work in June 2009. The Mayor and Council allocated \$30,000 in the FY10 adopted CIP for this project. To date, the consultant developed a list of cities with cultural plans to be obtained and analyzed. In addition, the consultant developed a list of cultural arts providers in the region that will be interviewed. The consultant will prepare a report that will be forwarded to the Mayor and Council for approval in the fall of 2009. If the consultant performs successfully, staff anticipates using the same firm to assist with the next phases of developing the Culture and Entertainment Plan for the City.

The Cultural Arts Commission will have a key role in this initiative, as the members will provide input into the development of the cultural arts plan and will review the recommendations provided in the consultant report.

The Plan will be developed in coordination with the City’s Community Branding project. There is a connection between the two projects in that when the Mayor and Council developed its Vision Priorities for 2008-2010, included in their discussion of a city wide branding campaign was a desire for Rockville to be perceived by residents as a regional cultural and entertainment destination.

### **Science Center**

The Science Center 501 (c) (3) non-profit corporation established by the new volunteer board, has been in existence for three months. In early July 2009, the Board initiated the development of a business plan, branding, naming, logo, and mission and vision statement development. The volunteer Board of Directors plans to have the negotiation for a partnership with Maryland Science Center officials completed in September 2009.

The City's FY10 Adopted budget includes \$30,000 to continue the contract with informal learning experiences for assistance with the Science Center development.

The most recent Science Café was held in mid June. These events are designed to help raise awareness of the ongoing efforts to establish a Science Center. Councilmember Marcuccio attends and helps promote these events to the community. She has indicated the "Science Cafes" have been well attended, are successful, and have generated enthusiasm for science in the Rockville community. The Board is also actively recruiting new members. A project sheet is attached at page A-41.

## **Green City**

### **Rockville's Sustainability Strategy**

#### **Code Chapter 5**

Implementation of the City's Sustainability Strategy continues. In the fourth quarter, the Environmental Management (Department of Public Works) and the Inspection Services (Department of Community Planning and Development Services) Divisions completed the final draft green building codes for new residential and commercial buildings.

City Code Chapter 5 is being updated to adopt the 2006 International Code Council standard codes in addition to adding green provisions. The draft code enhances certain environmental requirements such as energy and water efficiency and includes a new section that provides specific requirements for green standards. It also adds or revises certain fire protection provisions and amends terms to be consistent with the new Zoning Ordinance.

In early May, a preliminary draft of Chapter 5, "Buildings and Building Regulations" were made available to the Mayor and Council and the public via the City's Web Site, and was sent directly to over 200 stakeholders. Throughout the month of May, public comments were collected. Two facilitated public meetings were held in late May to hear feedback and answer questions about the draft codes. During this period staff briefed the Planning Commission, the Environment Commission, Historic District Commission, and the Recreation and Parks Advisory Board. The vast majority of the comments were positive and constructive, and have been incorporated into the final draft of the City Code amendments.

The new ordinance was introduced to the Mayor and Council at their June 22, 2009 meeting. The staff recommendation to open a formal public comment period in June, and hold a Mayor and Council public hearing on July 13, 2009 was adopted.

Staff is developing an incentive proposal that would motivate builders and developers to go beyond the mandatory requirements outlined in the proposed code change to Chapter 5 and achieve exceptionally green buildings. Staff has researched the various alternatives for incentives including expedited permitting, additional density, tax credits, fee reductions or waivers, cash rebates, or some combination of these incentives. A more

detailed report of suggested incentives for exceeding the code will be presented prior to or on August 3, 2009, at the meeting when this item will come to the Mayor and Council for Discussion and Instruction.

Adoption of the Building Code and Green Building revisions is scheduled for September 2009. The implementation date for the code updates is January 1, 2010, which is the same as Montgomery County. Implementing the new code will increase the Inspection Services Division's (ISD) workload; however, the amount of increase is not known. Training sessions for City plans examiners and inspectors will be conducted as a component of implementation. To ensure that ISD is not overwhelmed by the changes required, we expect to contract for supplemental plans review expertise for an interim period, and to do so within the current budget. Once the initial training sessions have been completed, and implementation is well underway, we will be better able to assess our resource needs.

### **Grant Awards**

The City is using \$150,000 in grant funding from the Maryland Department of the Environment (MDE) to retrofit 10 diesel vehicles with a filtering device that reduces air pollution. Rockville will be riding an existing MDE contract to have this work completed. The vehicle retrofits are expected to be completed by winter 2010.

In the spring of 2009, the City received notification that it would be the recipient of \$683,300 in stimulus funds from the Department of Energy for the Energy Efficiency and Conservation Block Grant program. The funds are being distributed on a formula basis. Rockville is eligible to receive the funding because it is one of the top ten most heavily populated jurisdictions in the state. Jurisdictions are eligible to receive the funding as long as the application procedures are followed and the projects are in accordance with program goals and objectives.

Over the past several months, a team of staff from the Environmental Management Division, the Recreation and Parks Department, and the City Manager's Office worked to develop a list of projects that are well matched with the goals of the program. In late June 2009, staff submitted the application package, which consisted of three projects that will improve energy efficiency and increase conservation:

- LED Streetlighting Retrofits - \$100,000 to save energy and reduce energy costs by replacing 100 High Pressure Sodium (HPS) streetlights with Light-Emitting Diode (LED) fixtures in the City's supply of metered streetlights. This will provide a pilot to determine the amount of energy savings while maintaining a comparable level of light output and to test public reaction to the new LED features.
- Pumphouse Energy Improvements - \$208,500 to make energy improvements by replacing existing wall framing and insulation and replacing the exterior/interior doors. The project will insulate the building to conserve heat and cooling and improve air-flow.



- Senior Center Energy Improvements - \$374,800 to make energy improvements by adding high efficiency energy tinted windows, a reflective roofing system, upgraded roof installation, high efficiency lighting with daylight controls, water saving and automatic shut off plumbing fixtures, and an energy efficient HVAC system.

### **Rainscapes Program**

In the spring 2009, the Environmental Management Division (EMD) established Rockville's pilot Rainscapes Program, a rebate program to provide financial and other incentives to residential property owners to encourage the use of environmentally sensitive, low-impact, stormwater runoff. The program is designed to help residential homeowners to install rain water harvesting equipment such as rain barrels. Residences are offered a \$50 financial rebate per rain barrel, for up to four rain barrels.

The EMD held two contractor-run workshops on rain barrels in the spring that were filled to capacity. Plans are underway to hold three more rain barrel workshops in the summer and fall of 2009. Staff will conduct the workshops beginning in the spring of 2010.

EMD is also partnering with the Croydon Creek Nature Center staff to offer three conservation landscaping workshops in the summer and fall of 2009.

At the end of May, there were 38 requests for rain barrel rebates from sixteen households. Two households received rebates for installing a total of five rain barrels. One household installed four rain barrels and is awaiting a rebate, and thirteen households have applied for 29 additional rain barrels. If the pilot program is successful, the EMD will expand the program to include natural drainage projects such as conservation landscaping, rain garden installation, and use of permeable pavers.

### **Wind Power/Renewable Energy**

Since FY05 the City has been purchasing wind power/renewable energy to generate electricity at City facilities by piggybacking on a Montgomery County contract. In FY05 and FY06, the City purchased renewable energy equivalent to 5% of the City's energy load. In FY07 and FY08, the City purchased the equivalent of 10% of that load.

Due to a change approved by the Montgomery County Council, which opened up the bidding for the renewable energy contract, the bids for FY09 and FY10 came in much lower than anticipated. This result presented the City with the option of purchasing a larger percentage of renewable energy without increasing actual costs. The City of Rockville, as well as Montgomery College and the Maryland National Capital Park and Planning Commission opted to increase their percentage of renewable energy to 60% in FY09 and FY10. For FY11 and FY12 Montgomery County can negotiate with the current suppliers for rates for those fiscal years. However, Montgomery County is also reviewing bids for renewable energy for longer contract periods of ten, fifteen, or twenty years. Depending on the rates received, the City will have the option to piggyback on those contracts instead.

### **Environmental Education**

The lower level of the Croydon Creek Nature Center will serve an environmental education function starting this summer. The Recreation and Parks Department

renovated the space to create a classroom and exhibit area. Exhibits will focus on Croydon Creek, the Rock Creek watershed, and the Chesapeake Bay and will be complete in August 2009. An opening ceremony will be held on October 10, 2009. Staff continues its work in planning for this event. A project tracking sheet is at page A-44.

### **Stormwater Management Utility Implementation**

The Mayor and Council adopted the FY10 stormwater management utility rate at \$40.00 per equivalent residential unit (ERU) when it adopted the budget on May 18, 2009. On May 19, 2009 all billing information was transmitted to the County for inclusion on the property tax (escrow) invoices based on the above referenced fee, and 2008 aerial photos of the City. On July 31, 2009 the first stormwater utility fees will appear on property tax bills that Montgomery County mails to City property owners.

To date, the City has only received two applications for fee credits – both associated with Congressional Plaza (north and south) submitted by Cohen Properties. The Congressional North application was denied as ineligible. The Congressional South request was conditionally approved.

The Environmental Management Division estimates the following breakdown of the projected \$1,639,257 in FY10 stormwater management fee revenues:

- Office, retail and institutional \$1,056,040 (64%)
- Single family homes \$447,200 (27%)
- Residential and commercial condominiums \$74,439 (5%)
- Townhomes \$62,578 (4%)

A project tracking sheet is attached at page A-46.

### **Recycling and Refuse Implementation**

A project tracking sheet for the recycling and refuse program implementation is attached at page A-48. Phase 1 implementation is complete, and includes approximately 3,500 homes. In mid April, a press release announced the implementation dates of the neighborhoods included in Phase 2, 3, and 4. These Phases include the remaining 10,400 homes that will transition to the new system in the coming months.

In May 2009, three public meetings were held across the City to provide information for residents included in Phase 2 of the refuse and recycling program. The meetings were successful with over two hundred residents at the King Farm meeting. For Phase 2, 74% of residents have responded to Public Works with their cart selections, in comparison to Phase 1, which had a 48% cart selection response rate.

The first week of collection for Phase 2 will begin on July 27, 2009. The neighborhoods that will be included in Phase 2 are: Burgundy Estates, College Gardens, Fallsbend, Fallsmead, Fallswood, Flint Ledge Estates, Glen Hills Club, remaining areas of Horizon

Hill, Jefferson Place, King Farm, RedGate Farms, Rockcrest Courts, Rockshire, Saddlebrook, Silver Rock, Hectic Hill Lane, Scott Drive, and Veirs Drive.

The first week of collection for Phase 3 will begin on September 28, 2009. The public meeting dates for this phase are set for: July 7, July 11, and July 14, 2009. At the meetings, staff will provide information and answer any questions that residents have. The neighborhoods that are included in Phase 3 are as follows: Chadsberry with the exception of streets located to the west of Edmonston Drive, Montrose with the exception of streets located to the west of Edmonston Drive, North Farm with the exception of streets located to the west of Edmonston Drive, Silver Rock, Twinbrook, Twinbrook Forest Condominiums, and Baltimore Road.

Phase 4 will begin on December 7, 2009. Staff will provide comprehensive outreach and education to the neighborhoods. The citywide implementation of the new program will be completed by December 31, 2009.

### **Non-Native Invasive Species Plant Management**

Public Works and Recreation and Parks staff continue to develop a policy to reduce the prevalence and negative impacts of non-native, invasive species in our community. The final draft will be completed in July 2009. Staff will review the final draft and will incorporate revisions over the summer 2009. It is anticipated that this policy will take effect in the fall of 2009.

The policy will provide guidance on how to address invasive species in City parks, an approach to incorporating invasive species eradication in City CIP projects (e.g., stream restoration projects) and requirements for invasive species control in private development.

### **Deer Management Plan**

An apparent increase in the deer population raises the risks of vehicular collisions, damage to natural habitat, damage to landscaping, and the spread of Lyme Disease. Staff began research this summer into how other jurisdictions are addressing this complex and difficult challenge. Staff will bring preliminary findings and recommendations to the Mayor and Council in the fall. If the Mayor and Council direct staff to proceed, public education and consultation will be a key element of the continued research and analysis.

## **Quality Built Environment**

### **Zoning Ordinance Implementation**

The Zoning Ordinance was adopted on December 15, 2008 and became effective on March 16, 2009. Community Planning and Development Services (CPDS) staff conducted the necessary updates to Zoning processes, procedures, forms, and its permit

tracking system. Staff also conducted training, and disseminated information to the public.

In the fourth quarter, there were three new formal applications submitted to CPDS. The submittals include: the 44 Research Place site plan, the Special Exception and Preliminary Subdivision Plan for the Victory Housing development, and the Project plan for the Kol Shalom synagogue. To date these represent the first formal submittals resulting from the ten initial pre-applications.

CPDS and the Web Site staff coordinated on a project that will give the public the opportunity to view on the City's Web site all building and development applications that are received by the Planning Division on a monthly basis, and provides the total number of applications received for a month. The Web site also provides information on the case number assigned to the application, the site address, a description of the project, when the application was received, the name of the staff member assigned to the project, and the status. The goal of this project is to make available to the public as much application information as possible.

In June 2009, CPDS completed its work on the proposed Fee In Lieu of Public Use Space Policy, an element of the Zoning Ordinance implementation. The new Ordinance requires developments within all mixed-use zones to provide a minimum of 20% "public use space" on site to be available to the general public to be enjoyed as open or recreational space. The proposed Fee In Lieu of Public Use Space would allow a fee to be paid to the City in lieu of providing public space.

Prior to completion of the proposed policy, the draft policy was shared with the Recreation and Parks Advisory Board as well as the Planning Commission. The bodies support the proposed policy with some additional recommendations. This item will come before the Mayor and Council for adoption at their July 13, 2009 meeting.

A project tracking sheet is attached at page A-49.

### **Comprehensive Master Plan Initiative**

During the fourth quarter of FY09, staff made progress on the various components of the Comprehensive Master Plan Initiative. The five main components are as follows: Comprehensive Master Plan Review (CMP), Development Capacity Analysis, Water Resources Element, Strategic Scan, and the Municipal Growth Element. The table below provides an overview, target completion dates and an update on the progress on the five components. A new project sheet will be developed for this broader initiative.

An overview of the CMP Initiative was given to Senior Staff on June 23, 2009. The Planning Commission discussed the issues and gave direction to staff on June 24, 2009. The Planning Commission accepted the staff proposals in principle. Staff will return to the Planning Commission on August 12, 2009, to finalize the Planning Commission's recommendation to the Mayor and Council on how to proceed.

Please refer to the table on the following page for an overview of the Comprehensive Master Plan Initiative.

<b>Project</b>	<b>Description</b>	<b>Target Dates</b>	<b>Update</b>
<u>CMP Review</u>	State-mandated 6-year review of the Plan.	Completion – Summer 2009.	Senior Staff June 2009. Planning Commission June and August 2009. Mayor and Council September 2009.
Strategic Scan	Collection and analysis of key Rockville data across functions and disciplines. Merges prior data-collection efforts with an update of data from the 2001 CMP.	Completion – November 2009, in time for new Mayor and Council.	Intern hired. Data collection and analysis underway.
Development Capacity Analysis (DCA)	Projection of City's population growth over time.	State requirement. Completion due October 2009, with 1-year extension possible.	Maryland Department of Planning agree to City's recommendation for DCA methodology. Work underway in conjunction with COG projections. Six-month extension requested.
Water Resources Element (DPW in lead)	Projection of City's needs regarding water resources, based on projected growth. DCA a key component.	State requirement. Completion October 2009, with 1-year extension possible.	Work underway. Six-month extension requested.
Municipal Growth Element	Projection of City's population growth in the City limits and in the Maximum Expansion Limits, and exploration of the ability of public facilities to support that growth. DCA a key component.	State requirement. Completion October 2009, with 1-year extension possible.	Work underway. Six-month extension requested.

Staff proposes revising the CMP using a two-phase process:

*Phase 1: 2009 – 2011*

- Complete Review and transmit the decision to the Maryland Department of Planning.
- Continue work on the Strategic Scan

- Complete the Development Capacity Analysis and adopt the State-mandated new elements:
  - Municipal Growth Element
  - Water Resources Element
- Adopt a plan amendment to enable the City to become part of the Montgomery Heritage Area.
- Complete the Parks, Recreation and Open Space (PROS) plan.
- Complete the *Rockville's Pike* plan.
- Identify Critical Sites and determine whether an amendment to update the Critical Sites is warranted.
- Update the *Housing Goals and Objectives*.
- Convene a discussion series on CMP issues.

#### *Phase 2: 2011 – 2014*

Undertake revision of the goals and objectives of the CMP, possibly using a different structure for the CMP than in the past.

On June 15, 2009 the Mayor and Council approved that the City submit a 2010 legislative action request to the Maryland Municipal League for consideration by its legislative committee as part of MML's 2010 priority legislative program. The legislative action request is to extend the required comprehensive master plan review period from every six to ten years, with the due date being two years after the decennial census. This would give localities more time to comply with the requirements of recent legislation that has made this process more complex and added additional reporting requirements on local jurisdictions to the Maryland Department of Planning.

On June 26, 2009 staff submitted the legislative action request to MML. The MML membership will vote on the recommended 2010 legislative priority program at the fall legislative conference in late October 2009.

#### **Rockville Pike Corridor Plan**

In the spring of 2009 the City's consultant team completed a second draft of the plan. The draft plan is tentatively scheduled for presentation at a joint meeting of the Mayor and Council and the Planning Commission on September 14, 2009. On the following day, the draft will be presented to the community. This public event will include an open house in the afternoon followed by the community meeting in the evening. A project tracking sheet is attached at page A-51.

#### **College Gardens Park and Pond**

Construction on the College Gardens Park and Pond project began in January 2009, and will be completed in September 2009. The related stream restoration component is complete. The final landscaping for the park will be completed in November 2009. A project tracking sheet is attached at page A-54.

## **Mattie Stepanek Park**

In the fourth quarter, Phase II construction continued. Phase II construction includes the installation of lighting for parking lots, football fields, athletic courts and pathways, construction of the snack bar/restroom building, and parking lots. The Phase II work will be finished in mid July 2009. Phase III construction includes the installation of bleachers, the press box, and a fence. This work will begin in late August and will be completed in December 2009.

Mattie Stepanek Park park will be the new home of the Rockville Football League (RFL) who will begin their season at the end of August 2009. RFL has pledged to pay the City \$50,000 towards this project. This funding will be used to construct the press box. A dedication event for the new youth football facility is planned for Saturday afternoon, September 12, 2009. The Mayor and Council will be the hosts for this event.

A project tracking sheet is at page A-56.

## **Thomas Farm Community Center**

Construction was completed in early February, and the facility became fully operational. The formal dedication event was held on March 21. This project is complete.

The Thomas Farm Community Center membership is growing. Currently, there are 626 patrons that have a center membership, which includes access to the drop-in hours in the gym and the facility. There are 249 patrons that have fitness memberships that provide access to all of the equipment at the exercise facility. The total number of memberships generated at the facility is 875.

## **Street Lighting Improvements**

The FY2009 budget includes funds to install 70 new streetlights in the neighborhoods east of Route 355. Since Pepco owns all of the streetlights in those neighborhoods, staff has requested Pepco to install those streetlights. Between December 2008 and April 2009, Pepco installed approximately thirty (30) new lights. Staff anticipates installation of the rest of the streetlights by the end of July 2009. Additionally, thirty-seven (37) new streetlight fixtures in the Falls Ridge neighborhood were replaced in late May 2009.

Pepco is supplementing Rockville's lighting efforts by replacing the bulbs in all of the Pepco-owned lights in Rockville. As bulbs age, they fade and produce less light. Pepco's bulb replacement is expected to be complete by the end of December 2009. Rockville is also considering participating in a Metropolitan Washington Council of Governments demonstration project to use new energy efficient bulbs in streetlights. A project tracking sheet is attached at page A-59.

## **Exceptional City Services**

### **City Police Station**

The FY10 CIP includes \$9,593,380 for the design and construction to convert the Old Post Office facility into a Police station. The majority of the cost of renovating the existing facility will be funded by City dollars. This is in addition to the \$100,000 in state bond bill funding that was approved in the 2009 Maryland General Assembly session for renovations to the existing Post Office.

On June 4, 2009, staff and the City's architect and construction consultant for the project unveiled the design plans for the Police Station to the community, in compliance with the new Zoning Ordinance's outreach and notification requirement. Four individuals attended the meeting, including one resident who lives in the required notification area. Staff answered a number of questions related to the details of the design and the engineering for the project. There were no objections raised to the design plans, and the four meeting participants expressed support for the project.

Negotiations continue on a lease agreement for parking at the adjacent building to the south of the Post Office, 77 S. Washington Street. The City is reviewing the number of leased parking spaces that will be necessary to support the Police Headquarters. Some Police Department parking will likely be assigned to the lower level of the N. Washington Street garage in Rockville Town Square, and some parking may remain at the City Hall lot.

City staff has requested an easement from the owners of the 50 West Montgomery Ave. office building, located adjacent to Burbanks, to the west of the Post Office. This easement would allow the construction of a storm sewer connection across the 50 West Montgomery Avenue property, replacing a storm sewer that is located in the "footprint" of the proposed Police Station annex building at the rear of the Post Office property. It is of critical importance to the project to obtain this easement, allowing the relocation of the storm sewer, as it allows the annex building to be constructed as planned.

On June 25<sup>th</sup>, the City received notification that the House of Representatives approved \$650,000 in FY10 funding for the Police station renovation project. The funding will be for the hardening and retrofitting of the existing Old Post Office structure, and not for the construction of the annex building, as originally requested. This is a very positive step in the FY 10 Appropriations process.

The Senate will conduct its bill mark-ups over the summer, and a final decision on the funding is not expected until the late fall when the Conference Committee takes action.

A project tracking sheet is attached at page A-60.



## **Gude Drive Facility Improvements – Phase II**

Phase II improvements include the final design and construction of a new fleet services building, modifications to the existing Fleet Services building, and additional parking. The project will provide needed staff work space, a modern and efficient maintenance facility area for the City's current fleet, improvements to the City Stock Room, and will allow the Facilities Maintenance Division work areas to all be consolidated at Gude Drive.

In June 2009, staff completed the Development Review Phase II process and held the required area meeting on June 25, 2009 with the community, including commercial property owners, in compliance with the new Zoning Ordinance notification requirement. At the July 13, 2009 Mayor and Council meeting, staff will be seeking approval for the award of 35% completed construction documents, which will include bid documents, drawings, and specifications.

Detailed design, construction drawings, and written specifications are being developed with expected completion in mid October 2009. Planning Commission review and site plan approval for Phase II is expected in mid September 2009. The contract award and the start of phase II will take place in March of 2010.

The FY10 – 14 adopted CIP includes the Gude Facility Improvement project that includes relocating the entire Public Works Department to the site, during phase III of the construction. Phase III is unfunded at this time. The relocation would allow the Public Works Department to consolidate all divisions and employees at one location and will improve the operations and efficiency of the Department. The move will open up substantial additional space at City Hall for other uses, and will result in a yearly savings of approximately \$250,000 due to the elimination of leases for 20 and 30 Courthouse Square. It would also allow for the Recreation Services building to be converted into much needed storage space, and will achieve a yearly savings of \$15,000 by eliminating the need for the City to lease storage space. A project tracking sheet is on page A-64.

## **Residential Water Meter Replacement Program**

Phase I of the residential water meter replacement program is complete with 5,000 meters replaced. The contractor returned in early June 2009 to conduct Phase II. The contractor has changed 559 Phase II meters to date. The contractor will replace a total of 3,100 additional residential meters, with an expected completion date in late August 2009. A project tracking sheet is attached at page A-66.

## **Water Main Rehabilitation**

The water main rehabilitations were completed for Stanley Avenue/Court, Henry Road, and Lincoln Street in early June 2009. The design for Stonestreet/Ashley was completed in June 2009, with construction planned to begin in July 2009. The design for Rockland Road and the southern portion of Broadwood Drive was completed in May 2009. Construction on both projects will begin in July 2009.

Design is underway for the following streets:

- Crawford Drive
- Burris Road
- Mapleton Street
- Southlawn Lane

Construction is underway for the following streets:

- North Horners Lane
- Thorden Road

A detailed outline of the progress on each portion of the rehabilitation project is attached at page A-68.

The City was recommended for \$1.3 million in stimulus funding for the upgrade of its Water Treatment Plant. The City received formal notification from MDE for the project. In late June 2009 staff made a submission to MDE of 90% complete plans and specifications for approval. Staff will continue to proceed with meeting tight contract deadlines for the Water Plant Maintenance and Repair project, as the stimulus act requires that construction begin by December 2009.

### **Federal Funding Request**

#### FY09 Funding Request

The Police Department submitted the application for \$325,000 for the Police Technology upgrade project in late June, and estimates it will be approved in September 2009. Once the application is approved, the Police Department can begin making expenditures and receive reimbursement from the Department of Justice COPS program.

In June, Public Works staff and the Environmental Protection Agency (EPA) had some preliminary discussions on the \$500,000 in FY09 federal funds for the Rockville Sanitary Sewer Rehabilitation project. In July 2009, staff will meet with an EPA administrator to review the scope of the project and to learn of the process that the City will have to follow to enter into an agreement with EPA. Staff anticipates that once an agreement is reached between the City and EPA, the Maryland Department of the Environment MDE will be the administrator who will conduct contract approvals, perform site inspections, and monitor the project.

#### FY10 Funding Request

Congressional staff review of FY 10 Appropriations requests continued throughout the fourth quarter, and Holland and Knight assisted with the process. In June 2009, The House appropriations sub-committees began to take action in marking up FY10 Appropriations requests.

The results for Rockville's funding requests are as follows:

- \$100,000 was approved by the House of Representatives for the Police Technology Upgrade project.
- \$650,000 was approved by the House of Representatives for the hardening and retrofitting of the Old Post Office (Rockville Police Station) against natural disasters.
- \$750,000 was approved by the House of Representatives for the Sanitary Sewer Rehabilitation project.

The total potential FY10 Federal Appropriations funding that Rockville has been recommended for to date is \$1,500,000. Senate action is expected this summer. The City should have an indication by the end of the summer 2009 of whether any of the requests will be funded. The Conference Committee is not expected to take final action until the late fall.

The one outstanding FY10 Appropriations item is the \$1 million request for planning, engineering, and design for the Rockville Pike Multi-Way Boulevard project. The Transportation Appropriations bill has not yet been marked up in the House. The City's request for funds for the construction component of the Boulevard project is being made through the TEA Reauthorization process, which will not be completed until well into 2010.

The City's requests (Rockville Pike Multi-Way Boulevard and Avery Road Reconstruction Project) for the Reauthorization of the Transportation Equity Act (TEA) were submitted to the House in late April 2009. Staff worked with Holland and Knight to forward white papers, completed TEA project questionnaires, letters of support from the community, and cover letters to Congressman Van Hollen's office. Holland and Knight indicated the House Transportation and Infrastructure Committee could mark up the bill in July 2009, providing an initial indication as to whether or not the City's requests are included in the House bill, and at what funding level.

Holland and Knight reported the Senate is moving at a much slower pace and may not consider the bill until 2010.

The FY10 adopted budget approved by the Mayor and Council includes \$140,000 for a contract for lobbying services. Staff invited Holland and Knight to submit a proposal for federal and state lobbying services. A proposal was submitted in mid June 2009. Staff is reviewing it, and has tentatively scheduled the contract for approval by the Mayor and Council at their July 27, 2009 meeting.

### **2008 Citizen Survey**

Staff is analyzing the survey results and preparing a plan of action to respond to the feedback from our citizenry that will be completed in the fall of 2009. Staff will report progress to the Mayor and Council on action plan implementation through these quarterly reports.

## **Analysis of Governance Issues**

The Mayor and Council vision addresses governance issues, including the City Council size, term length, term concurrence, and at-large representation. The Mayor and Council briefly discussed term length at their October 6, 2008 and May 4, 2009 meetings.

## **Interaction with Boards and Commissions**

A work group to review certain aspects of the appointment and reappointment process for Boards and Commissions was formed by the Mayor and Council in November 2008. Councilmember Marcuccio volunteered to chair the work group.

At the May 18, 2009 meeting, the Mayor and Council approved the recommendations of the work group. Councilmember Marcuccio and former Councilmember John Hall, a member of the work group, made the presentation of the report to the Mayor and Council.

The City Clerk met with staff on June 24, 2009 regarding the implementation of the recommendations. Staff will work on implementing the recommendations over the summer 2009, with completion expected in October 2009.

A project tracking sheet is attached at A-69.

## **Economic Development and Sustainability**

### **Community Branding Process**

The adopted FY10 budget approved by the Mayor and Council on May 18, 2009 includes an amount not to exceed \$75,000 in funding for a contract for branding research and strategy development. This would provide the initial funding necessary to get the project off the ground; implementation costs will be funded at a future date.

On June 15, 2009, the Mayor and Council approved the request for proposal for a branding consultant. Staff will finalize and release the request for proposal with a response due date in mid August 2009. Upon receipt of proposals, the Communication Manager will convene a panel to evaluate the submittals and select approximately three top firms to recommend to the Mayor and Council. Subsequently, the Mayor and Council will receive a presentation from the top firms and will have the opportunity to ask questions, before making the final selection of a branding consultant in September 2009.

A project tracking sheet that outlines specific tasks to be completed is attached at page A-71.

Rockville's 150th Anniversary Celebration preparations are underway. The Task Force has come up with a grand list of activities that will take place throughout 2010. Some major highlights include a Photography Exhibit at Glenview Mansion, 150th float for local parades, decorating City fire hydrants, 150th mementos, art installations, Rockville

Concert Band and Rockville Chorus 150th Anniversary concert, and activities at existing City events. The City has also contracted Eileen McGuckian to write a 40-48 page booklet telling the history of the incorporation as well as how the City celebrated its 50 and 100 year anniversaries. Eileen McGuckian will also give a lecture about Rockville's 150-year history. The City is also working on developing a brochure that contains a collection of pictures and information about historic housing stock types in connection with the Sesquicentennial. The City will market the 150th Anniversary with articles in Rockville Reports, banners in Town Center, stories on Rockville 11 as well as a 150th Anniversary web page on the City's website.

The Sesquicentennial is linked to the Community Branding process because it is not merely a celebration, but also a significant promotional opportunity for the City to create events and materials focused on the City's rich history, which will generate the interest and participation of residents and visitors of all ages.

## **Community Engagement**

### **E-Newsletter**

Staff continues to send weekly e-newsletters that update residents on events happening across Rockville. The e-newsletter subscriber list increased from 45 addresses in August 2008, to 464 subscribers in April 2009, to close to 1,000 subscribers in June 2009. Many new subscribers signed up at the City booth at Hometown Holidays. In addition, an e-newsletter went to about 15,000 RockEnroll subscribers to promote the Summer Recreation Guide. As the newsletter is reaching a growing audience, staff has been including more information and about events that are happening in the City.

### **Web Site Redesign**

The redesigned home page has been in operation for five months. It is updated daily to ensure it has the latest in City news, business, and events. The implementation of the new home page design has been smooth, and staff continues to receive positive feedback about the new look and feel of the home page. Staff in all City departments regularly review department specific pages to ensure the web content is updated.

The next step is for staff to work with a consultant to conduct a comprehensive review of the entire Web Site for the purpose of evaluating its usability.

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**Economic Development and Sustainability**

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## Pedestrian Safety - Sidewalk Links

**Description:** This project seeks to improve pedestrian safety and circulation by identifying and constructing missing sidewalks. Sites are selected based on the sidewalk prioritization criteria. This project supports the Mayor & Council vision of Distinct Neighborhoods- One City by facilitating intra-neighborhood connectivity.

Missing sidewalk links will be installed on the following streets during FY09:

1. Falls Road: On the west side, between Wootton Parkway and Dunster Road
2. Veirs Mill Road: On the north side between Bradley Avenue and Meadow Hall Drive
3. Welsh Park Drive: 350 feet along the east side, south of Mannakee Street
4. Mannakee Street: 500 feet along the east side, south of Martins Lane
5. Taft Street: along the north side between E. Gude Drive and First Street
6. First Street: 300 feet on the east side, north of Taft Street
7. Cabin John Parkway: 1,500 feet along the west side, north of Edmonston Drive
8. Broadwood Drive: Along both sides between Baltimore Road and Fletcher Place
9. Waddington Circle: 1,600 feet on the west side between Cabin John Parkway and Dogwood Park
10. Mt. Vernon Drive: 650 feet on the north side from Monroe Street to Colonial Court
11. Monroe Street: 650 feet along the west side between Big Oak Court and Waddington Circle and 215 feet between Lynn Manor Drive and Argyle Street

**Mayor & Council Goal - Distinct Neighborhoods - One City**

**Date Created:** 5/19/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Matt Folden	Public Works
<b>Team Members</b>	Carrie Sanders Emad Elshafel Jim Woods Mark Wessel	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	\$700,000	0	0	0	0	\$700,000
Revised	0	0	0	0	0	0
Expended to Date	\$104,110.07	0	0	0	0	\$104,110.07

### LEGEND:

\* - Public Involvement

# - Mayor and Council Action

	*	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with Engineering Division to coordinate and plan steps	06/26/08	-	07/07/08	07/11/08	07/15/08	07/15/08
2	-	-	Send requests for design to A/E firms	07/18/08	10/27/08	10/13/08	08/01/08	11/05/08	11/06/08
3	-	-	Receive proposals	08/18/08	11/14/08	12/01/08	08/22/08	12/01/08	12/01/08
4	-	-	Contract Award	09/01/08	12/01/08	12/01/08	09/15/08	12/23/08	12/19/08

3	-	-	Receive proposals	08/18/08	11/14/08	12/01/08	08/22/08	12/01/08	12/01/08
4	-	-	Contract Award	09/01/08	12/01/08	12/01/08	09/15/08	12/23/08	12/19/08
5	-	-	Concept Design Phase	09/22/08	01/06/09	01/06/09	10/31/08	03/30/09	02/24/09
6	Y	-	Share Concept Design with Public	11/03/08	02/24/09	02/24/09	12/31/08	06/26/09	-
7	Y	-	Complete Design Phase	01/05/09	03/04/09	03/04/09	03/31/09	07/01/09	-
8	-	-	Send out design documents for bid	04/01/09	07/08/09	-	05/29/09	07/15/09	-
9	-	-	Receive and review bids	06/05/09	07/15/09	-	06/14/09	07/29/09	-
10	-	-	Sidewalks construction	07/01/09	08/03/09	-	08/01/09	08/31/09	-

**LEGEND:**

\* - Public Involvement

# - Mayor and Council Action

**Notes:**

This project is operating under two different schedules, the first of which (A) is currently under review at the conceptual design phase. The second (B) will be designed in-house by City DPW engineers and made available to the public this summer.

**A. Falls Road and Veirs Mill Road:**

50% Completion (Concept) plans were initially submitted by the consultant, A. Morton Thomas, for Veirs Mill Road (Nimitz-Meadow Hall) and Falls Road (Wooten Dunster). Neighborhood Advisories sent to residents for public comment period (Feb 25-Mar 13). The consultant revised their design and resubmitted on May 14, 2009. City staff are currently reviewing this submittal and preparing comments for the consultant. After the design is completed, City staff will coordinate review with the Maryland SHA and schedule construction pending SHA approval.

**B. In-House Design:**

The links scheduled below are currently being designed in-house by Public Works Engineering staff and are expected to be constructed this fall.

**Attachments:**

Project Name	Plannin g	Desig n	Construction	Comments
First St	100%	--	100%	Complete
Taft St	100%	--	100%	Complete
E. Gude	100%	--	100%	Complete
Mannakee	100%	--	100%	Complete
(A) Falls Road	100%	65%	0%	50% design
(A) Veirs Mill	100%	65%	0%	50% design
(B) Cabin John Pkwy	100%	50%	--	Cancelled due to environmental impacts
(B) Broadwood Dr	100%	0%	0%	Preliminary design in-progress
(B) Waddington Cir	100%	30%	0%	Preliminary design in-progress
(B) Mount Vernon Pl	100%	30%	0%	Preliminary design in-progress
(B) Monroe St	100%	30%	0%	Preliminary design in-progress





## Beall Avenue Sidewalk

**Description:** This project involves the construction of a sidewalk on Beall Avenue, between North Van Buren Street and Owens Court. Sidewalk construction will happen in three phases: 1) North Van Buren to Lockett Street; 2) Lynch Street to Mannakee Street; 3) Mannakee Street to Owens Court.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 1/8/2007

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Carrie Sanders	Public Works
<b>Team Members</b>	Dan Stevens Jenny Kimball Jim Woods John Hollida Mark Wessel Marylou Berg Matt Folden Mike Wilhelm Rob Orndorff Wayne Noll	City Manager Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY07	FY08	FY	FY	FY	Total
Planned	\$711,000	\$389,531	0	0	0	\$1,100,531
Revised	0	0	0	0	0	0
Expended to Date	0	\$267,269	0	0	0	\$267,269

### LEGEND:

\* - Public Involvement

## - Mayor and Council Action

				START			END		
	*	##	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Public outreach/neighborhood petition	02/01/06	-	02/01/06	04/01/06	-	04/01/06
2	Y	Y	Request FY2007 funding for design and survey	05/01/06	-	05/01/06	07/01/06	-	07/01/06
3	-	-	Apply for SAFETEA-LU funding to construct sidewalk	08/01/06	-	08/01/06	11/15/06	-	10/31/06
4	Y	-	Conduct engineering survey for all phases	01/08/07	-	01/08/07	03/01/07	-	03/01/07
5	Y	-	"Walk the Block" meeting for Phase I	03/01/07	-	03/01/07	03/01/07	-	03/29/07
6	Y	-	Detailed design Phase I	06/01/07	-	04/09/07	09/01/07	-	08/01/07
7	Y	-	"Walk the Block" meeting Phase III	06/01/07	-	06/01/07	08/01/07	-	06/28/07
8	Y	-	"Walk the Block" meeting Phase II (discussed north	08/01/07	-	08/01/07	10/01/07	01/28/08	01/28/08

			side of Beall Avenue)						
9	-	-	Construction Phase I	09/01/07	-	09/01/07	11/01/07	11/30/07	11/28/07
10	Y	-	Detailed design Phase III	03/01/08	-	04/07/08	07/01/08	-	06/06/08
11	-	-	Construction Phase III	07/01/08	-	06/12/08	09/01/08	-	07/01/08
12	-	-	"Walk the Block" meeting Phase II (discuss south side of Beall Avenue)	10/15/08	12/03/08	12/03/08	10/31/08	12/03/08	12/03/08
13	Y	-	Detailed design Phase II (including south side of Beall Avenue)	11/01/08	12/08/08	12/08/08	01/01/09	01/09/09	01/16/09
14	-	-	Public comment period on Phase II design.	01/19/09	02/16/09	02/11/09	01/30/09	02/27/09	02/27/09
15	-	-	Apply for and receive MHT approval.	01/12/09	-	02/09/09	04/01/09	-	03/23/09
16	-	-	Apply for and receive NEPA approval.	02/01/09	-	02/01/09	04/01/09	04/06/09	04/06/09
17	-	-	ADA plans approved by SHA.	03/02/09	-	03/02/09	05/01/09	05/15/09	05/15/09
18	-	-	Invitation for Bid approved by SHA	04/13/09	-	04/13/09	05/29/09	06/19/09	06/16/09
19	-	-	Contract Awarded	04/01/09	07/01/09	-	06/01/09	08/17/09	-
20	-	-	Construction Phase II	06/01/09	09/01/09	-	08/01/09	11/01/09	-

**LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

**Notes**



# Intersection Inventory and Pedestrian Safety Assessment

**Description:** In response to the Mayor and Council's 2008-2010 Vision Priorities, which stress the importance of pedestrian safety, staff will conduct an inventory to 110 signalized intersections within the City limits, regardless of ownership. The inventory also will include 52 uncontrolled crosswalks near schools, metro stations, community facilities, and shopping centers. The purpose of this project is to assess pedestrian safety through an inventory of traffic control devices such as signs, crosswalks, countdown signal heads, and other amenities such as ADA ramps, streetlights, and any other traffic control devices. The goal is to provide recommendations for pedestrian safety improvements at those locations.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 5/19/2008

**Project Status:** Completed

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Matt Folden	Public Works
<b>Team Members</b>	Carrie Sanders Emad Elshafei	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	\$50,000	0	0	0	0	\$50,000
Revised	\$40,721	0	0	0	0	\$40,271
Expended to Date	\$28,189.7	0	0	0	0	\$28,189.7

## LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Provide initial information to the M&C about this initiative	06/30/08	-	06/30/08	06/30/08	-	06/30/08
2	-	Y	Provide more information to M&C and receive directions	09/02/08	-	09/02/08	10/06/08	-	10/06/08
3	-	-	Prepare request for proposals to A/E firms	10/06/08	-	10/07/08	11/12/08	11/20/08	11/18/08
4	-	-	Receive and assess proposals	12/01/08	-	12/01/08	12/20/08	12/23/08	12/22/08
5	-	-	Award contract and meet with A/E firm	12/20/08	12/23/08	12/22/08	01/09/09	01/15/09	01/15/09
6	-	-	Complete inventory and assessment	01/12/09	-	01/15/09	03/02/09	03/31/09	03/31/09
7	-	-	Review preliminary report	04/02/09	04/10/09	03/20/09	05/01/09	-	04/28/09
8	-	-	Finalize report	05/04/09	-	04/28/09	05/29/09	05/15/09	05/14/09
9	-	-	Prepare M&C agenda sheet	06/01/09	05/18/09	05/18/09	06/29/09	06/08/09	06/08/09
10	-	Y	Present report to M&C	06/09/09	06/15/09	-	06/29/09	06/15/09	06/15/09

**LEGEND:**

\* - Public Involvement

# - Mayor and Council Action

**Notes** This project is now closed. The report recommendations will be implemented through four other projects in the Project Tracking System: Accessible Pedestrian Signals, Pedestrian Safety, Streetlighting, and Sidewalks.

# Complete Streets Policy Development

**Description:** In response to Mayor and Council's Vision to meet pedestrian needs in Rockville, staff is developing a Complete Streets Policy to ensure that City streets are routinely designed, operated, and upgraded to enable safe access for all users - pedestrians, bicyclists, transit users, and motorists.

**Mayor & Council Goal -**

**Date Created:** 10/8/2008

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** No

	Project Team	Department
<b>Manager</b>	Carrie Sanders	Public Works
<b>Team Members</b>	Craig Simoneau Emad Elshafei	Public Works

Is there a budget for this project that is separate from standard operating costs? **No**

## LEGEND:

\* - Public Involvement

## - Mayor and Council Action

			Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Research best practices and attend American Planning Association workshop on Complete Streets policy development. Apply for COG TLC grant for consulting services.	10/20/08	-	10/20/08	01/01/09	-	01/01/09
2	-	-	Awarded COG grant for consultant services	02/18/09	-	02/18/09	02/18/09	-	02/18/09
3	-	-	Policy development	01/01/09	-	01/01/09	03/02/09	-	03/02/09
4	-	-	Present draft policy to the Traffic and Transportation Commission	03/02/09	-	03/02/09	04/01/09	-	03/24/09
5	Y	-	Receive feedback from Traffic and Transportation Commission and hold public comment period on policy	04/28/09	-	04/28/09	06/01/09	06/16/09	06/16/09
6	-	-	Revise policy based on public comments received and Traffic and Transportation Commission review	06/01/09	-	06/01/09	06/19/09	-	06/19/09
7	-	Y	Present policy to Mayor and Council for adoption	07/13/09	-	-	07/13/09	-	-

## LEGEND:

\* - Public Involvement

## - Mayor and Council Action

**Notes** c



## Pedestrian/Bikeway System Improvements

**Description:** This project addresses pedestrian and bicycle safety. The goal is to make Rockville's sidewalks, trails and bridges safe for daily commuting, exercising and leisure. In FY 2009, safety improvements will be made at the Sister City Friendship Bridge, a pedestrian and bicycle route connecting west Rockville and the Town Center. The project includes improving lighting on the bridge and an extended pathway from Crofton Hill Lane to Darnestown Road to improve access to the bridge.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 5/14/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Jerry Daus	Recreation and Parks
<b>Team Members</b>	Mauricio Daza URS Engineering	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY10	FY	FY	Total
Planned	\$85,000	\$1,010,000	0	0	0	\$1,095,000
Revised	0	0	0	0	0	0
Expended to Date	0	\$21,289	0	0	0	\$21,289

### LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

	★	☐	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Select design firm	-	-	09/03/08	-	-	09/03/08
2	-	-	Pre-design / site meeting	-	-	09/17/08	-	-	09/17/08
3	-	-	Submit plans & specs to City	10/24/08	11/21/08	11/21/08	10/24/08	11/21/08	11/21/08
4	-	-	Submit for City permits	10/24/08	12/05/08	12/08/08	10/24/08	12/05/08	12/08/08
5	-	-	Submit for State Highway Administration District 3 approval	12/05/08	12/05/08	12/08/08	12/05/08	12/05/08	12/08/08
6	-	-	Review comments received from SHA	-	-	04/01/09	-	-	04/01/09
7	-	-	Submit revised plan to SHA	04/17/09	04/24/09	04/27/09	04/17/09	04/24/09	04/27/09
8	-	-	Receive SHA approval	01/30/09	06/26/09	-	01/30/09	06/26/09	-
9	-	-	Advertise bid	02/25/09	07/10/09	-	02/25/09	07/10/09	-
10	-	-	PreBid Meeting	03/11/09	07/29/09	-	03/11/09	07/29/09	-
11	-	-	Bid opening	04/15/09	08/12/09	-	04/15/09	08/12/09	-
12	-	-	Contractor receives Notice To Proceed	05/01/09	09/30/09	-	05/01/09	09/30/09	-
13	-	-	Substantial completion	09/01/09	05/14/10	-	09/01/09	05/14/10	-





## Pedestrian Safety Grant

**Description:** This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting to \$149,025 for pedestrian improvements in Rockville. The funds are targeted for in the installation of Accessible Pedestrian Signals (APS) at four city-owned traffic signals.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 7/2/2006

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Carrie Sanders	Public Works
<b>Team Members</b>	Andrew Luetkemeier	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY	FY	FY	FY	Total
Planned	\$149,025					\$149,025
Revised						0
Expended to Date						0

### LEGEND:

\* - Public Involvement

## - Mayor and Council Action

	*	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	MOU process between City of Rockville and SHA. Preliminary design. Environmental documentation submittal and federal/state review.	03/02/09	-	03/02/09	05/01/09	05/15/09	05/15/09
2	-	-	ROW and Maryland Historic Trust documentation approval.	03/24/08	-	03/24/09	05/01/09	05/15/09	05/15/09
3	-	-	Design up to 95% plans and public notification.	05/01/09	06/01/09	06/01/09	05/25/09	08/01/09	-
4	-	-	Submit 100% plans, specifications, and estimates to SHA and request to advertise for construction.	05/25/09	08/01/09	-	08/14/09	11/01/09	-
5	-	-	Advertise for construction.	08/21/09	11/01/09	-	09/11/09	11/23/09	-
6	-	-	Bid opening.	09/21/09	11/30/09	-	09/21/09	11/30/09	-
7	-	-	Concurrence in award package submission.	09/21/09	11/30/09	-	10/09/09	12/14/09	-
8	-	-	Notice to proceed for construction.	10/09/09	12/14/09	-	10/09/09	12/14/09	-
9	-	-	Construction	11/12/09	01/04/10	-	11/20/09	02/15/10	-



**LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

**Notes**



# Rockville Intermodal Access: Baltimore Road & Roadside Improvements

## Description:

This 2-1/3 mile long project will improve accessibility and connectivity of the intermodal system by connecting the Baltimore Road corridor to Town Center. Multimodal upgrades are planned on Baltimore Road to allow people to drive, walk, bike, or take transit between several existing and planned landmarks, transportation facilities, community facilities, religious centers, shopping centers, and residential areas.

The design includes improving roadway sections and providing pedestrian and bike facilities along the roadside. On Baltimore Road between MD28 and the City limit, the design shall include: upgrading roadway pavement to bring it to standards; improving roadway vertical profile to enhance stormwater run-off; installing curb and gutter; providing storm drainage pipe system where needed; extending the shared-use path for pedestrians and bikes; adding/replacing street lights and trees; ensuring pedestrian accessibility to bus stops, widening existing pedestrian/bike bridge superstructure; and providing SWM systems.

The existing shared-use bike path along Baltimore Road will extend from the City limit to First Street and continue to Town Center via the Millennium Trail on MD28 and the bike route on Grandin Avenue to Park Road and Town Center. The pedestrian improvements between MD28 and Town Center along Baltimore Road, S. Stonestreet Avenue, and Park Road will be within the existing right-of-way (clear sidewalk path, ramps, crosswalks, and crossing signals).

The project construction is planned in phases. Phase I includes improving pedestrian and bike connectivity and accessibility between Town Center and the intersection of MD28 and Baltimore Road (the bike improvements are along Park Road, Grandin Avenue and Millennium Trail on MD28). Also Phase I includes corridor improvements on Baltimore Road between MD28 and Gladstone Road. Phase II includes road improvements of 4,600 feet on Baltimore Road between Gladstone Road and the Rockville City limits.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 10/11/2006

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Nazar Saleh	Public Works
<b>Team Members</b>	Andrew Luetkemeier Emad Elshafei Mark Wessel Mary Fertig Nate Wall	City Manager Public Works

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	\$500,000	\$3,500,000	0	0	\$800,000	\$4,800,000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

## LEGEND:

★ - Public Involvement

## - Mayor and Council Action

				START			END		
	★	##	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Project initiation meeting with State Highway Administrationn (SHA)	09/22/06	-	09/22/06	09/22/06	-	09/22/06

2	-	-	National Environmental Protection Act (NEPA) approval of Programmatic Categorical Exclusion (PCE) to proceed with Preliminary Engineering	-	-	09/29/06	-	-	10/10/06
3	-	-	Project Development Planning	09/22/06	-	09/25/06	12/22/09	-	01/24/07
4	-	-	Define project scope of work and outreach process	10/09/06	-	10/09/06	11/22/06	01/22/07	01/24/07
5	-	Y	Ensure availability of design funds (matching funds by the City)	10/09/06	-	12/01/06	05/14/07	-	03/05/07
6	-	Y	MOU between the SHA and City - Prepared by SHA and approved by City	-	-	10/30/06	12/22/06	07/13/07	07/19/07
7	-	-	Begin early coordination/letters with environmental agencies	03/05/07	-	03/05/07	03/19/07	-	05/07/07
8	-	-	Prepare draft RFP for Engineering Services and submit to SHA	01/02/07	-	01/02/07	02/26/07	11/03/07	08/27/07
9	Y	-	Public Outreach: informal meeting with Twinbrook Baptist Church -Institutional Facilities	06/20/07	-	06/14/07	06/21/07	-	06/15/07
10	Y	-	Public Outreach: Non residential community kick-off Meeting (Project History & Status)	07/24/07	-	08/03/07	08/17/07	02/28/08	02/28/08
11	Y	-	Public Outreach: Publish in Rockville Reports project status and expected time frame of design and construction activities.	08/31/07	-	07/09/07	09/28/07	-	07/31/07
12	-	-	Prepare Draft Public Notice for solicitation of expression of interest from A/E consultants for design services and send to SHA	-	-	07/23/07	08/10/07	-	08/27/07
13	-	-	Finalize Public Notice	10/08/07	10/31/07	10/31/07	10/19/07	11/16/07	11/19/07
14	-	-	Advertise Solicitation of Expression of Interest for A/E consultants	10/19/07	12/19/07	12/07/07	10/19/07	12/19/07	12/07/07
15	-	-	Receive and perform preliminary screening of Consultants submittals	11/23/07	01/04/08	01/04/08	11/30/07	01/18/08	01/31/08
16	-	-	Consultant Review Committee establishes rating factors and rate Expression of Interest Qualification Submittals.	12/03/07	01/11/08	01/18/08	12/07/07	01/25/08	02/15/08
17	-	-	Develop a Reduced Candidate List; Request Technical Proposals; Pre-Proposal Meeting;	12/10/07	01/25/08	02/18/08	01/11/08	02/22/08	03/07/08
18	-	-	Consultant Review Committee	01/14/08	06/30/08	06/30/08	01/28/08	02/18/09	02/20/09

			ranks technical proposals;						
19	-	-	Review Price Proposal of top ranked consultant; Negotiate contract and select design consultant	01/28/08	02/27/09	02/24/09	02/18/08	05/15/09	05/15/09
20	-	-	Final Contract review by Consultant prior to submittal to SHA	01/19/09	05/18/09	05/18/09	01/30/09	06/01/09	06/01/09
21	-	-	Submission of design services contract documents to SHA for review and approval.	02/09/09	06/01/09	06/01/09	02/13/09	06/03/09	06/05/09
22	-	-	Review and approval of Design Service Contract by SHA	02/16/09	06/08/09	-	02/27/09	07/03/09	-
23	-	Y	Mayor and Council to approve contract	01/26/09	07/06/09	-	02/06/09	07/13/09	-
24	-	-	Request SHA to issue Notice to Proceed to design consultant	02/09/09	07/14/09	-	02/20/09	07/24/09	-
25	-	-	Preliminary Engineering and Surveying - 30% Design	05/14/07	08/03/09	-	09/10/07	12/25/09	-
26	Y	-	Public Outreach: Update public on project status and solicit input on design to date - Early on 30% Phase	01/11/08	10/19/09	-	02/11/08	10/30/09	-
27	-	-	Final Design Complete	10/23/09	08/30/10	-	11/06/09	09/24/10	-
28	-	-	Prepare for Advertizing project construction	11/30/09	09/27/10	-	12/18/09	12/17/10	-
29	-	-	Bid opening; Concurrence in Award (CIA) package submission; Selection of Contractor and Notice to Proceed	01/08/10	12/20/10	-	01/22/10	03/15/11	-
30	-	-	Construction	03/21/11	-	-	06/30/12	-	-

**LEGEND:**

\* - Public Involvement

# - Mayor and Council Action

**Notes** This is a Federally-funded project. There is \$4,000,000 earmarked (legislation projects 2118 and 4313) and the City has to match at least \$1,000,000 towards the earmarked funds. City is estimated to receive ~80% of earmarked funds after Congressional reductions (Rescissions and Obligation Authority). A more detailed project cost estimate will be updated during the design phase, and final Engineer's Cost Estimate is expected at the end of the design phase which is expected by the Fall 2010. Project Sponsor is City of Rockville.



## Photo Radar - Speed Cameras

**Description:** This project is to plan and implement new speed camera technology to increase safety by reducing speeding on residential streets. The Maryland General Assembly overrode the Governor's veto allowing Montgomery County and its municipalities to operate photo radar to detect speeding. Speed cameras may be deployed on residential streets with speeds of 35 mph or less or within school zones. Because of the way the law was passed, the City was required to enter into an MOU with Montgomery County to ensure that the revenue from tickets issued by Rockville officers come to Rockville. The tickets have a fine value of no more than \$40 for the initial fine, with fixed fees of \$25 late fee and \$20 MVA administrative fee. Any net revenue collected by local governments is required to be used to supplement related public safety purposes, including pedestrian safety efforts.

**Mayor & Council Goal -** Distinct Neighborhoods - One City

**Date Created:** 2/8/2006

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Terry Treschuk	Police
<b>Team Members</b>	Bob Rappoport Craig Simoneau Emad Elshafel Marylou Berg	City Manager Police Public Works

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY07	FY08	FY09	FY	FY	Total
Planned		\$875,412	\$2,412,702	0	0	\$3,288,114
Revised	\$210,000	\$1,862,972	\$2,422,635	0	0	\$4,495,607
Expended to Date	\$107,879	\$1,498,747	\$446,732	0	0	\$2,053,358

### LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Photo radar veto override	01/26/06	-	01/26/06	01/26/06	-	01/26/06
2	-	-	Demonstration and informational meeting with project team, vendor, and Montgomery County staff	01/31/06	-	01/31/06	01/31/06	-	01/31/06
3	-	-	Draft MOU provided to County for review	01/31/06	-	01/31/06	01/31/06	-	01/31/06
4	-	-	Photo radar law takes effect	02/24/06	-	02/24/06	02/24/06	-	02/24/06
5	-	-	Montgomery County RFP drafted	02/01/06	-	02/01/06	03/20/06	-	03/31/06
6	-	-	Identify sites for stationary photo radar devices	02/01/06	-	02/21/06	05/22/06	-	05/01/06
7	-	-	Identify testing locations for warning-only implementation	03/01/06	-	03/01/06	04/03/06	-	05/01/06
8	-	-	Collect speed data at proposed stationary sites	03/08/06	-	02/21/06	05/22/06	-	05/01/06

9	-	-	County Executive and City Manager sign MOU	04/05/06	-	04/05/06	04/12/06	-	03/20/06
10	-	-	Arrange processing with Montgomery County to get City ticket revenue	03/01/06	-	03/01/06	06/14/06	04/11/07	05/02/07
11	-	Y	Brief Mayor & Council and provide public information on speed camera implementation	05/17/06	-	05/17/06	07/19/06	-	03/12/07
12	-	-	Montgomery County award RFP to vendor	06/05/06	-	06/05/06	07/31/06	-	02/09/07
13	-	-	Implement residential speed camera enforcement	07/10/06	05/02/07	05/02/07	08/01/08	-	08/01/08
14	-	-	Implement school zone speed cameras	08/30/06	07/25/07	07/25/07	10/01/06	08/01/08	08/01/08
15	-	-	Evaluate reduced speeds at fixed sites	01/03/07	-	01/03/07	01/31/07	02/15/08	06/02/08
16	-	-	Addition of new fixed sites being negotiated	09/02/08	-	09/02/08	10/01/08	11/21/08	11/21/08
17	-	-	Negotiation of new fixed fee	09/02/08	-	09/02/08	11/07/08	-	11/14/08
18	-	-	Reconvene Photo Speed Citizen Advisory Board for new site selection.	11/13/08	-	11/13/08	-	-	11/13/08
19	-	-	Public outreach and public awareness of new photo enforcement sites.	11/17/08	12/01/08	12/01/08	12/31/08	01/04/09	01/04/09
20	-	-	Warning period for new site locations	12/22/08	-	12/22/08	01/04/09	-	01/04/09
21	-	-	Construction of new fixed pole sites.	04/09/09	04/29/09	-	05/08/09	06/08/09	06/04/09
22	-	-	14-day Warning period for four new fixed pole sites.	06/05/09	-	06/05/09	06/19/09	-	06/19/09

#### LEGEND:

- \* - Public Involvement
- ## - Mayor and Council Action

#### Notes

The Photo Speed program began a warning period on 3/13/07. The warning period ended on 5/1/07.

Live citations began on 5/2/07. Court appearances have been minimal, with less than a dozen each month. Two fixed site locations up and running as of September 01, 207: Wootton Parkway and Baltimore Road. Review and analysis of the first six months of the program are in process, with an expected first report due in Mid-February. We are worked closely with the State Highway Administration in our successful efforts to install the third fixed site cameras on West Montgomery Avenue. We are beginning a review of the next eight sites for possible mobile van placement. Operating expenditures ( personnel costs: \$74,485.00 Vendor disbursements: \$312,406.00)

#### 6/2/08 Program Update:

On April 12, 2008, our third fixed camera location went live in the 400/500 block of W. Montgomery Avenue. Over 1,200 warning citations were mailed during the first two weeks (3/128-5-2), and those numbers have stayed consistent so far.

May 2, 2008 marked the first complete year of the photo speed program issuing live citations. We are working with the vendor to compile statistics and data for an annual report. We have completed an in-house analysis of the two fixed pole cameras on Baltimore Road and Wootton Parkway. Our analysis indicates that the program has reduced the percentage of violators at each location, and the average speed of vehicles has also been reduced.

Our records indicate that we mailed out 69,703 violations during the first year. During the month of May 2008 we were averaging 1,600 violations per/week or approximately 6,400/moth.

We have identified eleven locations for possible expansion of the mobile speed van. We are working with Traffic and Transportation to get current stats and speed data. Once analyzed, we will convene the citizen review committee to evaluate, rate, and approve the locations. We are also exploring the options of expanding the number of our fixed pole cameras. As our program expands, we have been in discussion with our vendor on a fixed price contract.

#### November 14, 2008 - Program Update

The "fixed fee" contract that we were going to piggy back off of with Montgomery County fell through. We are in the process of renegotiating our contract with the vendor. The new contract has amended language that clarifies who runs our program (the City, and not the vendor). The new contract will also allow us to expand the number of fixed pole cameras. We are currently exploring the addition of six new cameras.

The Photo Speed Advisory Committee was reconvened on 11/13/08. The committee reviewed 14 roadways as future mobile speed van deployment sites. Staff will be working with other departments to ensure an appropriate public awareness campaign is conducted before actual citations are issued.

#### December 2, 2008 - Program Update

On November 24, 2008, our contract with our vendor was signed by all parties, and our contract was extended until February 2011.

During the month of December 2008, there will be a public awareness campaign advertising the 14 new roadways that we will be conducting photo enforcement on. After a warning period, drivers exceeding the speed limit by 11 mph will be mailed actual citations the beginning to middle of January 2009.

#### December 29, 2008 - Program Update

During December the City conducted a public awareness campaign that included TRC11 programming, The Rockville Reports, the City's web page, emails to all neighborhood civic associations, and other press releases. We began deploying our mobile speed vans to the new locations on 12/22/08. Warning notices will be issued at all new locations until 1/5/09.

The police department has also been working with our vendor to identify new fixed pole camera locations. Several locations are currently being surveyed by our vendor to determine feasibility.

#### January 26, 2009 - Program Update

Between 12/22/08 and 1/5/09, the Photo Unit issued 250 warning notices to violators exceeding the speed limit on the newly identified roadways in our program. Our vendor is completing detailed site surveys on five roadways that we could possibly install fixed pole cameras. Once the vendor's final report is presented, the Department will make a determination on how many cameras are installed and on which roadways.

#### March 26, 2009 - Program update

On January 30, 2009, the department created a list of roadways that we deemed appropriate for fixed pole enforcement. Site surveys were completed on February 5, 2009, and we were able to identify four new fixed pole sites - 500 block (WB) Redland Blvd, 500 block (EB) Redland Blvd, 700 block (NB) Twinbrook Pkwy, and 600 block (NB) Great Falls Rd - that we will proceed on building out. Detailed plans were submitted for permitting on March 13, 2009. It is estimated that construction will begin the second week in April, with a completion date 30 days later. Once each site is completed, the department will issue warning notices to violators for at least two weeks. Once these sites are built, we will still have the option in our contract to install two additional cameras (sites yet to be determined).

#### May 21, 2009 - Program Update

The permitting process for the four new fixed pole sites took a little longer than expected. Construction actually began on May 14, 2009. It is estimated that the construction of the new fixed poles will be completed by the beginning of June. As part of the public awareness campaign, the police department has worked closely with the City's media team. In addition, we will issue "warning" notices at these new sites for the first 14 days.

#### June 5, 2009 - Program Update

Construction of our four new fixed pole camera sites was completed the first week in June. A 14-day "warning" period began on June 5, 2009 at the four new sites. The City's media team has assisted in educating the public (i.e., press releases, email blasts, etc.) about the locations of the new sites.

June 23, 2009 - Program Update

During the 14 day warning period for the four new fixed pole cameras, the City mailed 802 warning notices to speeding motorists. The four new fixed pole cameras went operational on June 19, 2009.

This project has been tracked for over 3 years - from the legislation being passed through two phases of development. This program will continue to operate; however, the project tracking sheet will now be closed.





# Science Center Feasibility Study

**Description:** This project funded a study and report of the feasibility of creating a science center or science complex in Rockville. The study was conducted in cooperation with a citizen task force, the Rockville Consortium for Science and a consulting firm. Responding to direction from the Mayor and Council, the remainder of this project further assesses the feasibility of creating a science center and initiates the steps needed to bring it to fruition. That has involved working with Rockville Consortium for Science representatives and other interested residents, educators and business owners to recruit an Advisory Group made up of community leaders from the government, nonprofit and private sectors. A fledgling board of directors has emerged from the Advisory Group. The new volunteer Board of Directors has established the 501(c)(3) organization, is continuing the board development process and has begun fundraising. The Board is further exploring a working relationship with the Maryland Science Center, as well as developing vision and mission statements. The initial programming initiative has begun with a series of "Science Cafe's" at various Rockville locations.

**Mayor & Council Goal - A Cultural Destination**

**Date Created:** 8/14/2006

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Burt Hall	Recreation and Parks
<b>Team Members</b>		Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY07	FY08	FY09	FY10	Total
Planned	\$58,800	\$36,000	\$0	\$40,000	\$30,000	\$164,800
Revised	\$0	\$0	\$0	\$0	\$0	0
Expended to Date	\$59,200	\$16,639	\$18,961	\$17,463	\$0	\$112,263

## LEGEND:

★ - Public Involvement

☛ - Mayor and Council Action

	★	☛	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Meet with Citizen Task Force to review Scope of Work for study	02/08/04	-	02/08/04	02/08/04	-	02/08/04
2	-	-	Advertise RFP for consulting services	03/01/04	-	03/01/04	03/01/04	-	03/01/04
3	-	Y	Award RFP for consulting services	06/01/04	-	06/14/04	06/01/04	-	06/14/04
4	Y	-	Kick off meeting for Citizen Task Force	07/27/04	-	07/27/04	07/27/04	-	07/27/04
5	-	-	Phase 1 - Defining the Science Center/Complex	07/27/04	-	07/27/04	03/01/05	11/01/05	12/15/05
6	Y	-	Community Charrette - Defining the Rockville Science Center/Complex	10/30/04	-	10/30/04	10/30/04	-	10/30/04
7	-	-	Phase 2 - Site Needs and Opportunities	03/02/05	11/02/05	11/02/05	06/01/05	01/04/06	01/10/06
8	-	-	Phase 3 - Funding Options and Opportunities	03/02/05	11/02/05	11/02/05	09/01/05	02/01/06	02/04/06

9	-	-	Meet with Maryland Science Center representatives to discuss partnership	03/08/06	03/13/06	03/13/06	03/08/06	03/13/06	03/13/06
10	-	Y	Presentation of study results & recommendations to Mayor & Council	10/17/05	03/20/06	03/27/06	10/17/05	03/20/06	03/27/06
11	-	-	Contract with feasibility study consultant team for additional services	04/05/06	-	07/01/06	06/30/07	-	06/30/07
12	-	-	Staff meets with Maryland Science Ct. staff to explore relationship, interim programming and other issues	07/01/06	-	07/07/06	07/01/06	-	07/07/06
13	Y	Y	Generate list of potential Advisory Group members, with Rockville Consortium for Science reps and other community and business residents	04/05/06	07/01/06	07/01/06	05/01/06	02/01/07	03/16/07
14	-	Y	Meet with County Executive and State Government officials to discuss/obtain support for Science Center	04/25/07	-	06/12/07	04/25/07	-	06/12/07
15	Y	Y	Contact and meet with potential Advisory Group members (Mayor and Council members have taken lead roles with staff support.)	06/05/06	05/01/07	05/01/07	06/05/06	09/01/07	10/02/07
16	Y	Y	Advisory Group meets to brainstorm future of science center and to sign up for roles in further developing the project.	10/19/07	-	10/19/07	10/19/07	-	10/19/07
17	Y	Y	Mayor Hoffmann contacts potential Board members to request participation on the Board.	02/01/08	-	01/15/08	01/15/08	-	01/15/08
18	Y	Y	Mayor Hoffmann and staff meet with select group of Advisory Board members with the goal of identifying a minimum of three members to form the initial board.	03/31/08	-	03/31/08	03/31/08	-	03/31/08
19	Y	-	Pre-Board of Directors forms with a minimum of 3 initial directors	04/01/07	05/23/08	05/23/08	04/01/07	-	05/23/08
20	Y	-	Pre-board forms not-for-profit corporation	07/01/06	06/01/08	-	01/01/07	02/15/09	03/02/09
21	Y	-	Science Center begins offering series of Science Cafe's	01/27/09	-	01/27/09	08/25/09	-	-
22	Y	Y	Pre-Board of Directors recruits initial full Board	07/03/06	03/23/08	03/23/08	01/01/07	12/31/09	-
23	Y	-	New full Board negotiates a partnership with Maryland Science Center officials	01/01/07	02/03/09	-	03/01/08	09/01/09	-

24	Y	-	Board initiates fundraising efforts	01/01/07	10/01/09	10/01/09	01/01/07	10/01/09	-
25	Y	-	Board initiates search for interim or permanent facility	10/01/06	01/01/10	-	10/01/06	01/01/10	-
26	Y	-	Board initiates development of business plan, branding, naming, logo, mission and vision statement development.	09/10/08	09/01/09	-	12/01/08	06/30/10	-
27	Y	-	RSC Board works with City staff and Maryland Science Center to continue science-related programming and exhibits at existing facilities	04/06/06	01/01/07	01/01/07	-	12/31/10	-

**LEGEND:**

★ - Public Involvement

# - Mayor and Council Action

**Notes** Mayor Giammo and Councilmember Marcuccio, with staff assistance, conducted meetings during the summer and fall of 2007 with Montgomery County and State officials, as well as with leaders from Rockville and Montgomery County businesses and non-profits. The meetings were productive and generated an Advisory Group that met for the first time on October 19, 2007 to further develop the concept for bringing a science center to Rockville and Montgomery County. A follow-up letter was sent to Advisory Group members by Mayor Hoffmann in January 2008, announcing the new Mayor's support of the project and soliciting more feedback. Mayor Hoffmann and staff met with a select group of the Advisory Board on March 31, 2008. Three members volunteered to form the initial board. The three members met again on May 23, 2008, along with staff, consultant Mac West, and Maryland Science Center president Van Reiner. The three board members agreed to sign the 501(c)(3) incorporation papers. The board members divided up tasks to be accomplished over the summer of 2008, including recruitment of additional board members, writing a statement of purpose, initial fundraising and negotiations on an MOU with the Maryland Science Center. The City has agreed to continue to fund the consulting contract for Informal Learning Experiences, Inc. (ILE - Mac West), as a way to support the fledgling board's efforts. \$30,000 is appropriated in the FY 2010 operating budget to support the continuation of the ILE consulting contract, and other board priorities.

No funds were budgeted or expended in FY06. The budget table reflects budgeted and expended amounts for FY05, FY07, FY08, FY09, and FY10.



## Croydon Creek Nature Center Lower Level Fit Out and Exhibits

**Description:** This project includes the fit out of the lower level of the Nature Center to include a classroom and exhibit space. The exhibit space will focus on the environment, including Croydon Creek and the Rock Creek watershed. Half of exhibit will target youth and the other half will address how residents can have a positive impact on the environment. The CIP funds the fit out of the space and operating funds in the Recreation and Parks Dept fund the exhibit.

**Mayor & Council Goal** - Green City

**Date Created:** 6/6/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** No

	Project Team	Department
<b>Manager</b>	Jerry Daus	Recreation and Parks
<b>Team Members</b>	Betsy Thompson Burt Hall Elissa Totin	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY09	FY	FY	FY	Total
Planned	0	\$63,427	0	0	0	\$63,427
Revised	0	\$43,427	0	0	0	\$43,427
Expended to Date	0	0	0	0	0	0

### LEGEND:

\* - Public Involvement

## - Mayor and Council Action

	*	##	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Formation of a committee to oversee the design of the lower level exhibit.	06/01/08	-	07/28/08	06/20/08	08/29/08	08/29/08
2	-	-	Development of a finalized exhibit plan.	07/01/08	-	07/01/08	08/22/08	-	08/22/08
3	-	-	Submit RFP based on exhibit plan	08/29/08	-	10/08/08	09/30/08	10/20/08	10/20/08
4	-	-	Receive exhibit proposals and determine via committee the appropriate company	11/17/08	12/08/08	12/08/08	12/19/08	01/16/09	01/16/09
5	-	-	Submit award recommendation memo	01/23/09	-	01/23/09	01/26/09	-	01/26/09
6	-	-	Completion of lower level exhibit	04/06/09	-	-	07/01/09	08/31/09	-

**LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

**Notes** The cost of exhibit design, fabrication and installation costs between \$150-\$250 per sq foot. The space available for the exhibit is 800 sq ft. As of Dec 2008 the lower level build out was completed adding a classroom, exhibit spaces, and workroom areas.



# Stormwater Management Utility Implementation

**Description:** Prepare legislation, conduct public outreach, and prepare billing system for implementation of Stormwater Management (SWM) Utility Fee and new SWM and storm drainage program elements.

**Mayor & Council Goal -** Green City

**Date Created:** 12/8/2006

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Lise Soukup	Public Works
<b>Team Members</b>	Craig Simoneau Heather Gewandter Jason Zimmerman Mark Charles Susan Straus	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? Yes

Funding	FY07	FY08	FY09	FY	FY	Total
Planned	\$152,000	0	0	0	0	\$152,000
Revised	\$112,600	\$80,000	0	0	0	\$192,600
Expended to Date	\$15,041	\$72,316	\$29,336	0	0	\$116,693

## LEGEND:

\* - Public Involvement

† - Mayor and Council Action

	*	†	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Develop SWM Utility Implementation workplan, finalize consultant scope of work and hire AMEC as consultant.	12/11/06	-	12/11/06	02/12/07	-	03/14/07
2	Y	-	Develop SWM Fee Credits policy with staff, consultant, SAG and focus groups with non-residential owners/representatives.	01/22/07	04/02/07	04/02/07	03/12/07	08/31/07	09/07/07
3	-	-	Prepare draft revisions to City Ordinance Chapter 19 and SWM Regulations to enable the City to enact a SWM utility.	02/05/07	-	02/12/07	03/23/07	10/31/07	12/10/07
4	Y	-	Public information campaign - webpage, printed info, articles, presentations at CA/HOA meetings & public forums	03/01/07	-	02/12/07	10/30/09	-	-
5	-	Y	Mayor & Council General Session - Introduction of draft Ordinance and Regulations	04/09/07	11/19/07	12/17/07	04/16/07	11/26/07	12/17/07
6	Y	Y	Public Hearing for draft SWM	04/23/07	02/04/08	02/04/08	04/30/07	02/04/08	02/04/08

			Utility ordinance/regulations/rate schedule						
7	-	Y	Mayor & Council Discussion & Instruction to staff	05/29/07	03/17/08	03/17/08	06/04/07	03/17/08	03/17/08
8	-	Y	Mayor & Council General Session - Adoption of SWM Utility Ordinance & Approval of Regulations and Rate Schedule Resolution	05/29/07	04/14/08	04/21/08	06/25/07	04/21/08	04/21/08
9	-	-	DPW creates billing files; updates SWM cashflow model; calculates final rates and works with County to integrate City fee as line item on property tax bills	07/01/07	-	06/11/07	06/30/09	-	05/19/09
10	-	Y	Mayor and Council review and approve FY 2010 budget and set the FY 2010 SWM Utility Fee rate schedule	02/02/09	03/23/09	03/16/09	05/29/09	05/18/09	05/18/09
11	-	-	First SWM Utility bills sent to City owners via County on property tax bills	07/01/08	07/01/09	-	07/31/08	07/31/09	-
12	Y	-	Staff & AMEC handle customer inquiries & billing disputes from first billing cycle.	08/01/08	08/03/09	-	10/31/08	12/18/09	-

**LEGEND:**

★ - Public Involvement

☞ - Mayor and Council Action

**Notes** M&C awarded Phase II to AMEC on March 12, 2007.



## Recycling and Refuse Program Implementation

**Description:** Implement citywide semi-automated, once-per-week refuse; single stream recycling; and call-on-demand bulk collections based on a decision by the Mayor and Council at its December 17, 2007 meeting. The implementation will be in three month phases, spanning 12-15 months, beginning October 2008.

**Mayor & Council Goal -** Distinct Neighborhoods - One City

**Date Created:** 1/4/2008

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Craig Simoneau	Public Works
<b>Team Members</b>	Anthony Frazier Mark Charles Raymond Foreman Steve Sokol Susan Fournier Tisha Powell	Public Works

Is there a budget for this project that is separate from standard operating costs? **No**

### LEGEND:

\* - Public Involvement

†† - Mayor and Council Action

	*	††	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Mayor and Council decision to implement citywide, semi-automated, curbside, once-per-week single stream recycling, refuse, and yard waste; and call-on-demand bulk and hazardous collections.	12/17/07	-	12/17/07	12/17/07	-	12/17/07
2	-	-	Transition "Pilot" neighborhoods back to once-per-week refuse collection.	01/28/08	-	01/28/08	01/28/08	-	01/28/08
3	-	Y	Establish hauling contract.	02/04/08	-	02/04/08	05/05/08	-	06/16/08
4	-	Y	Procure vehicles/equipment.	02/04/08	-	02/04/08	05/01/09	12/31/09	-
5	-	-	Program planning and develop customer service materials.	03/03/08	-	03/03/08	07/25/08	10/03/08	10/03/08
6	-	-	Route planning and establish Phases 1-4.	03/17/08	-	03/17/08	08/30/08	04/03/09	04/03/09
7	Y	-	Citywide implementation of Phase 1, including informational packets to residents; public outreach/meetings; ordering, assembling, and delivering carts; and customer resolution.	08/13/08	-	08/13/08	11/28/08	-	11/28/08



# **Zoning Ordinance Implementation**

**Description:**

**Mayor & Council Goal -** Quality Built Environment

**Date Created:** 12/19/2008

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	<b>Project Team</b>	<b>Department</b>
<b>Manager</b>	Nicole Walters	Community Planning and Development Services
<b>Team Members</b>	Cas Chasten Deane Mellander Janet Hare Jeremy Hurlbutt Jim Wasilak Joe Thompson Margaret Hall Nancy Williams Pat Brown Punam Thukral Renee Cooper Susan Swift Sylvia England	

Is there a budget for this project that is separate from standard operating costs? **No**

**LEGEND:**

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
				<b>Planned</b>	<b>Revised</b>	<b>Actual</b>	<b>Planned</b>	<b>Revised</b>	<b>Actual</b>
<b>1</b>	-	-	Create Development Review Application Forms	10/17/08	-	10/17/08	03/02/09	-	03/02/09
<b>2</b>	-	-	Updating the Development Review Manual	01/16/09	-	01/16/09	03/16/09	-	04/20/09
<b>3</b>	-	-	Establish Sign Template for Development Applications	01/13/09	-	01/13/09	03/02/09	-	03/02/09
<b>4</b>	-	-	Approval of Development Application Fees	10/17/08	-	10/17/08	02/23/09	-	02/23/09
<b>5</b>	-	-	Updating the CPDS Website	10/17/08	-	10/17/08	03/16/09	-	03/16/09
<b>6</b>	-	-	Pre-Application Form Posted on the Web	10/17/08	-	10/17/08	02/13/09	-	02/13/09
<b>7</b>	-	-	Training Program	03/05/09	-	-	05/01/09	-	05/01/09
<b>8</b>	-	-	Update Permit Plan Cases	10/17/08	-	10/17/08	02/13/09	-	02/13/09
<b>9</b>	-	-	Update Fees in Permit Plan	03/06/09	-	-	03/16/09	-	02/20/09
<b>10</b>	-	-	Update Zoning Districts in Permit Plan	02/24/09	-	-	03/13/09	-	02/20/09

<b>11</b>	-	-	Changes to other Codes, Ch.4, 11,12,13.5,18,24	10/17/08	-	10/17/08	03/16/09	-	03/09/09
<b>12</b>	-	-	Fee in Lieu	10/17/08	-	10/17/08	04/20/09	07/13/09	-
<b>13</b>	-	-	Review Pending Permits	02/23/09	-	02/23/09	03/02/09	-	03/02/09
<b>14</b>	-	-	Revise Zoning Maps	10/17/08	-	10/17/08	03/09/09	-	03/02/09
<b>15</b>	-	<b>Y</b>	Changes to other codes, Ch. 5	03/01/09	-	-	06/01/09	09/14/09	-

**LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

**Notes**



# Rockville Pike Corridor Plan Update - Planning Implementation

**Description:** This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities

**Mayor & Council Goal -** Quality Built Environment

**Date Created:** 4/23/2007

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Mayra Bayonet	Community Planning and Development Services
<b>Team Members</b>	Ann Wallas Hjarman Cordero Jeremy Hurlbutt Jim Wasilak Manisha Tewari Nancy Williams Nazar Saleh Nicole Walters Rocio Estrada	City Manager Community Planning and Development Services Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY09	Total
Planned				\$300,000	\$197,960	\$497,960
Revised						0
Expended to Date			\$60,336	\$408,918		\$469,254

## LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

				START			END		
	★	☐	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Assemble Staff Resource Team	06/28/07	-	06/28/07	07/13/07	-	09/04/07
2	-	Y	Noticed to Proceed	06/26/07	-	06/26/07	09/10/07	-	09/10/07
3	-	-	Update web page-Ongoing Process	06/20/07	-	06/20/07	06/25/09	-	-
4	Y	-	Continue outreach program-Ongoing process	06/19/07	-	06/19/07	06/26/09	-	-
5	-	-	Work Program Refinement/Consultant	09/06/07	-	09/06/07	09/11/07	09/27/07	09/27/07
6	-	-	Project Management Plan/Consultant	09/06/07	-	09/06/07	09/27/07	10/11/07	10/11/07
7	-	-	Plan Outreach/Consultant Management Plan	09/25/07	-	09/25/07	09/27/07	10/11/07	10/11/07
8	-	-	Study Area Tour/Consultant	09/11/07	-	09/11/07	09/11/07	-	09/11/07
9	-	-	Briefing from Relevant City	10/09/07	-	10/09/07	10/23/07	-	10/11/07

			Agencies (1)/Consultant						
10	-	-	Briefing from Relevant Agencies (2)/Consultant	10/09/07	-	10/09/07	11/13/07	-	11/13/07
11	Y	-	Project Kick Off/Consultant	11/27/07	-	12/04/07	12/04/07	-	12/04/07
12	-	-	Project Kick-off Summary Report	12/19/07	-	12/19/07	12/19/07	-	12/19/07
13	Y	-	Stakeholders Interviews with ACP/Consultant (ongoing)	11/01/07	11/14/07	11/14/07	01/22/08	06/02/08	06/02/08
14	Y	-	Stakeholders Workshop	02/12/08	02/26/08	02/26/08	02/12/08	02/26/08	02/26/08
15	-	-	Stakeholders Workshop Report	03/14/08	-	03/14/08	03/14/08	-	03/14/08
16	Y	-	First Report to the Community	03/18/08	-	03/18/08	03/18/08	-	03/18/08
17	-	-	First Report to the Community Report	04/11/08	-	04/11/08	04/11/08	-	04/11/08
18	Y	-	Second Report to the Community/ERA	05/06/08	-	05/06/08	05/06/08	-	05/06/08
19	-	-	Second Report to the Community Report	05/20/08	-	05/20/08	05/20/08	-	05/20/08
20	Y	-	Design Charrette -5 days	07/08/08	05/31/08	05/31/08	07/12/08	06/04/08	06/04/08
21	Y	-	Design Charrette Results Meeting	06/03/08	-	06/03/08	06/03/08	-	06/03/08
22	Y	-	Third Report to the Community meeting	06/03/08	-	06/03/08	06/03/08	-	06/03/08
23	-	-	Charrete Summary Report	06/18/08	-	06/16/08	06/18/08	-	06/16/08
24	Y	-	Annotated Outline-Draft Plan	07/03/08	-	07/03/08	07/03/08	-	07/03/08
25	-	-	Preliminary Draft for Staff Review	08/07/08	-	08/07/08	08/07/08	-	08/07/08
26	-	-	Finalized Staff Review Comments	10/10/08	-	10/10/08	11/10/08	-	11/10/08
27	-	-	Review of Consultant Comments Response	01/05/09	-	01/05/09	01/16/09	-	01/16/09
28	-	-	Receive Second Draft	02/18/09	-	02/18/09	-	-	03/06/09
29	-	Y	Joint Presentation Status Reports to Mayor and Council/Planning Commission	04/06/09	09/14/09	-	09/14/09	-	-
30	Y	-	Fourth Report to the Community-The Draft Plan	04/07/09	09/15/09	-	07/14/09	09/15/09	-
31	Y	-	Planning Commission Public Hearing	06/10/09	11/18/09	-	11/18/09	-	-
32	-	Y	Planning Commission Takes Action	08/05/09	01/13/10	-	01/13/10	-	-
33	-	-	Revised Draft that Includes Addendum based on Planning Commission Action and Recommendation	08/31/09	02/11/10	-	02/11/10	-	-
34	Y	Y	Open Public Record for Mayor and Council	02/15/10	-	-	03/26/10	-	-

<b>35</b>	-	<b>Y</b>	Mayor and Council Public Hearing	09/28/09	-	-	03/01/10	-	-
<b>36</b>	-	<b>Y</b>	Mayor and Council Discuss Plan	10/26/09	-	-	04/12/10	-	-
<b>37</b>	-	<b>Y</b>	Mayor and Council Plan Adoption	11/30/09	-	-	05/10/10	-	-
<b>38</b>	-	-	Final Document of the Rockville Pike Corridor Plan	12/18/09	-	-	06/11/10	-	-

**LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

**Notes**

This Plan includes the Twinbrook Metro Area.

Web page updates will be on-going.



## College Gardens Park and Pond

**Description:** Final design and construction of a stormwater management pond and new or replaced park features including basketball courts, playground equipment and park shelter building. This project is funded by a Water Resources CIP project under Dept. of Public Works and a separate CIP project under Recreation and Parks Dept. City staff is working with a task force of community members to finalize the site layout and details.

**Mayor & Council Goal** - Distinct Neighborhoods - One City

**Date Created:** 2/7/2007

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Lise Soukup	Public Works
<b>Team Members</b>	Mike Critzer Susan Straus	Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY	Total
Planned	\$182,055	1,813,573	0	0	0	\$1,995,628
Revised	\$182,055	0	\$1,425,487	0	0	\$1,607,542
Expended to Date	\$69,553	\$55,737	\$428,066	0	0	\$553,356

### LEGEND:

\* - Public Involvement

† - Mayor and Council Action

	*	†	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Prepare 60% complete final engineering and architectural plans	02/01/07	-	-	04/30/07	-	06/05/07
2	Y	-	College Gardens Task Force Meeting to review 60% plans after getting outside agency comments (sediment control, forest conservation, pond design & stream restoration plans)	06/01/07	-	-	06/30/07	-	06/25/07
3	-	-	Prepare 80% complete final engineering & architectural plans. Includes addressing outside permitting agency comments.	05/01/07	07/09/07	07/09/07	08/31/07	10/31/07	11/16/07
4	Y	-	Public Meeting - view engineering & architecture plans.	09/01/07	10/04/07	10/04/07	09/30/07	10/04/07	10/04/07
5	-	-	Prepare 100% complete final engineering & architectural plans & specifications. Obtain permits for construction.	10/01/07	11/01/07	11/19/07	11/30/07	06/30/08	06/30/08
6	-	Y	Construction Bid process - advertise, review & select	12/01/07	06/30/08	06/30/08	03/31/08	11/24/08	12/23/08

			contractor & execute contract.						
7	-	-	Construction of College Gardens Park and Pond improvements.	05/01/08	12/15/08	01/05/09	04/30/09	09/11/09	-
8	-	-	Final landscaping for College Gardens Park	10/19/09	-	-	11/25/09	-	-
9	-	-	Construction of stream restoration downstream of Princeton Place.	07/01/08	01/05/09	01/05/09	08/31/08	02/28/09	02/28/09

**LEGEND:**

★ - Public Involvement

☞ - Mayor and Council Action

**Notes** Funding shows this project's combined SWM and Parks CIP costs for final design in FY07 and construction in FY09. (Construction expected to conclude in Aug., 2009.) Costs for previous projects (College Gardens Low Impact Design Study and College Gardens Park/Pond Concept Design) are excluded since they were tracked in earlier project tracking sheets. Project has EPA grant of \$423,400 for SWM/stream construction. Bid opening was 9/30/08; M&C award was 11/24/08 - low bidder for park/pond/stream construction is HMF Paving at \$1,389,481.50.

# ★ **Mattie J.T. Stepanek Park**

**Description:** This project designs/constructs a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball, landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd. The park will host the practices and games of the Rockville Football League (youth) beginning in Fall 2009.

**Mayor & Council Goal -** Quality Built Environment

**Date Created:** 7/1/2006

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	<b>Project Team</b>	<b>Department</b>
<b>Manager</b>	Burt Hall	Recreation and Parks
<b>Team Members</b>	Christine Henry Chuck Miller Dianne Fasolina Jerry Daus Jill Hall Martha Coester Mike Critzer Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

<b>Funding</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Total</b>
Planned	\$1,663,702	\$324,000	\$668,430	\$575,382	\$207,618	\$3,439,132
Revised	\$1,833,167	\$804,000	\$850,341	\$575,382	\$207,618	\$4,270,508
Expended to Date	\$376,495	\$2,015,908	\$9,050	\$549,403		\$2,950,856

## LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

				<b>START</b>			<b>END</b>		
	★	☐	<b>Tasks and Milestones</b>	<b>Planned</b>	<b>Revised</b>	<b>Actual</b>	<b>Planned</b>	<b>Revised</b>	<b>Actual</b>
<b>1</b>	-	-	Advertise RFP for park design contract	01/01/03	-	01/01/03	01/01/03	-	01/01/03
<b>2</b>	-	-	Receive park design proposals	03/01/03	-	03/01/03	03/01/03	-	03/01/03
<b>3</b>	-	Y	Mayor & Council approve bid award for park design	04/01/03	-	04/01/03	04/01/03	-	04/01/03
<b>4</b>	-	-	Notice to proceed to consultant	05/01/03	-	05/01/03	05/01/03	-	05/01/03
<b>5</b>	Y	-	Citizen survey on park design and amenities	07/01/03	-	07/01/03	09/01/03	-	09/01/03
<b>6</b>	-	-	Concept design phase	10/01/03	-	10/01/03	03/01/04	-	03/01/04
<b>7</b>	Y	-	Public meeting to receive citizen comments on park	05/03/04	-	05/03/04	05/03/04	-	05/03/04



			design						
8	-	-	Final Phase I bid drawings complete	11/01/04	06/01/05	06/01/05	-	08/01/05	09/20/05
9	-	-	Advertise construction bids - Phase I of park construction	01/03/05	07/01/05	07/01/05	-	10/03/05	09/30/05
10	-	Y	Mayor and Council Award construction contract - Phase I	03/01/05	09/01/05	09/01/05	11/01/05	01/09/06	01/09/06
11	-	-	Phase I construction - FY 07 (includes dog park)	03/01/05	01/03/06	05/11/06	12/01/05	05/30/07	05/25/07
12	-	-	Phase II, III & IV Design	07/03/06	08/01/06	08/01/06	09/01/06	01/15/08	06/06/08
13	Y	Y	Install "bankshot" court.	07/27/09	09/02/08	09/11/08	10/31/09	10/17/08	10/18/08
14	-	-	Install Mattie Sculpture	07/01/07	08/22/08	08/22/08	04/01/08	10/18/08	10/18/08
15	-	-	Park Dedication	04/26/09	-	10/18/08	04/26/09	-	10/18/08
16	-	-	Phase II construction: Install lighting for parking lots, football fields, athletic courts and pathways; Construct snack bar/restroom building; Construct 2nd & 3rd bays main parking and Gaither lot.	11/01/06	10/13/08	10/13/08	11/01/07	08/15/09	-
17	-	-	Install ballfield & athletic court lights	-	-	02/24/09	-	-	03/11/09
18	-	-	Install parking & path lights	-	-	12/10/08	-	07/17/09	-
19	-	-	Install main parking lots	03/16/09	04/01/09	04/06/09	04/30/09	07/17/09	-
20	-	-	Install Gaither Road parking	03/16/09	03/30/09	04/06/09	04/30/09	08/15/09	-
21	-	-	Construct restroom / snackbar	12/01/08	01/05/09	12/02/08	04/24/09	07/17/09	-
22	-	-	building footing	-	-	12/02/08	-	-	12/04/08
23	-	-	pour slab	-	-	04/09/09	-	-	04/09/09
24	-	-	building walls	-	-	04/13/09	-	05/08/09	05/28/09
25	-	-	building roof	-	05/11/09	05/18/09	-	06/19/09	06/19/09
26	-	-	building interior	-	05/25/09	06/01/09	-	07/17/09	-
27	-	Y	Phase 3: Install bleachers, pressbox and fence.	07/01/09	08/15/09	-	08/21/09	08/22/09	-
28	-	-	Phase 4 construction: Install shade structure, softball backstop; Landscaping	07/01/10	-	-	12/17/10	-	-

LEGEND:

\* - Public Involvement

# - Mayor and Council Action

**Notes** Increases in Maryland Program Open Space (POS) Funding have made it possible to increase total POS funding to \$1,690,110 for this project. The construction schedule has been accelerated to complete the first two major project phases by the end of FY 2008.

04/06/07 "Expended To Date" modified to show only Expended funds, not Encumbered. Phase 2 Design, Athletic Court, Playground and Dog Park Pavilion construction have been encumbered.

# **Street Lighting Improvements**

**Description:** This project funds improvements to existing lighting systems where problems or safety issues have been identified. The goal is to ensure adequate lighting on public streets to enhance traffic and pedestrian safety and to help provide security. During FY09, Rockville will upgrade streetlights in the neighborhoods located east of Route 355. Locations where staff has identified safety issues will be targeted.

**Mayor & Council Goal -** Quality Built Environment

**Date Created:** 5/19/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Emad Elshafei	Public Works
<b>Team Members</b>		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	\$100,000	0	0	0	0	\$100,000
Revised	0	0	0	0	0	0
Expended to Date	\$36,000	0	0	0	0	\$36,000

## LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

				START			END		
	★	☐	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Field Survey	01/01/08	-	01/01/08	06/30/08	-	06/23/08
2	-	-	Compile and analyze data	04/01/08	-	04/01/08	07/18/08	-	07/04/08
3	-	-	Send upgrade requests to Pepco	07/21/08	-	07/07/08	07/31/08	-	07/07/08
4	-	-	Receive proposals from Pepco	10/20/08	-	10/20/08	12/31/08	06/30/09	-
5	-	-	Make decision and request Pepco to proceed	11/10/08	-	11/10/08	01/31/09	07/06/09	-
6	-	-	Pepco perform the work	01/01/09	-	01/02/09	06/30/09	09/01/09	-

## LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

**Notes** To enhance safety and security in Rockville, this project works in conjunction with Pepco's plans to replace all Mercury Vapor lamps streetlights in late 2009/early 2010.



## City Police Station

**Description:** This project funds the design and construction of a new City Police Headquarters facility to be located in the former United States Post Office building at the corner of S. Washington St. and W. Montgomery Ave. The Police Department has outgrown its current space at City Hall. The Post Office building is 11,415 square feet in size with approximately 10,000 square feet of usable space in its current configuration. Included in the project is 14,538 square foot, stand-alone annex building to be built in the southwest corner of the site. The proposed size of the annex building has been increased to accommodate the full Police space program needs.

This project began in 2005 with an expression of interest to the Federal Government to acquire the building and site and the initiation of a feasibility study which concluded that the site could meet nearly all of the requirements for a new, state-of-the-art Police Station. The Federal Government (GSA) made the decision to surplus the Post Office and deeded the building and site to the City at no cost, with the stipulation it would be used permanently for a Homeland Security-related purpose.

This project describes the City's process to acquire the building and convert its use to the City's main Police Department Headquarters. To convert the Post Office to the proposed use, substantial renovations to the interior are necessary. Due to the historic designation of the Post Office, these proposed changes to the existing building and site must be approved by the Maryland Historic Trust and the Rockville Historic District Commission. Both bodies have given their written approval of the City's concept plans, and also approved the proposed larger annex building. The key exterior facades of the Post Office and the historically significant lobby will be preserved. The City is negotiating an agreement to lease parking from the adjacent office building garage to support the Police use.

The City has received a State Bond bill (\$100,000) and applied for a Federal grant (\$2.5 million) to support the project finances. In June 2009, \$650,000 in funding was approved by the House of Representatives as recommended by the House Department of Homeland Security Appropriations sub-committee for the Police Station renovation. A decision on whether or not the City will receive the funding will not be made until late fall 2009 when the Conference Committee takes action. Depending on the outcome of the Federal grant, the project may be constructed in two phases. The first phase would focus on renovations and improvements to the Post Office Building; phase 2 would be the construction of the annex building.

**Mayor & Council Goal - Exceptional City Services**

**Date Created:** 3/20/2006

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	<b>Project Team</b>	<b>Department</b>
<b>Manager</b>	Burt Hall	Recreation and Parks
<b>Team Members</b>	Bob Rappoport Jeff Winstel Jerry Daus Jim Wasilak Lew Dronenburg Mike England Terry Treschuk	City Manager Community Planning and Development Services Police

Is there a budget for this project that is separate from standard operating costs? **Yes**

<b>Funding</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Total</b>
Planned	\$42,700	\$324,980	0	\$6,400,700	0	\$6,768,380
Revised						0
Expended to Date	\$47,953	\$67,850	\$55,088	0	0	\$170,891

### LEGEND:

\* - Public Involvement

■ - Mayor and Council Action

	*	■	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with GSA to discuss their plans and obtain process information.	09/27/05	-	09/27/05	09/27/05	-	09/27/05
2	-	-	GSA notifies Post Office of intent to dispose of the Post Office building.	10/01/05	-	10/01/05	05/01/06	-	05/01/06
3	-	-	GSA tests building and site for hazmats. (Bldg may be conveyed with lead paint and asbestos.)	10/01/05	-	03/01/06	11/01/05	-	03/01/06
4	-	-	GSA screens other Federal agencies to determine acquisition interest.	05/15/06	02/09/07	02/09/07	06/15/06	03/08/07	04/02/07
5	Y	-	GSA/HUD advertises in local community for "public benefit" use interest. (Homeless shelters have priority.)	07/01/06	03/09/07	04/06/07	08/15/06	04/08/07	07/06/07
6	-	-	GSA notifies City of Rockville, State of MD, Montgomery Co., MCPS, and local accredited public schools of availability of building.	03/15/06	05/01/07	05/01/07	07/01/07	05/01/07	05/10/07
7	-	Y	Staff submits draft acquisition application to Mayor and Council for approval prior to submission.	05/21/07	-	05/21/07	05/21/07	-	05/21/07
8	-	-	City submits approved application to U.S. Dept of Justice for acquisition of Post Office Building.	06/01/07	-	05/25/07	06/01/07	-	05/25/07
9	-	Y	Staff presents feasibility/due diligence report to M&C, including building condition, feasibility for Police uses, concept renovation designs, parking, capital and operating costs.	03/17/07	07/16/07	07/16/07	03/19/07	07/16/07	07/16/07
10	-	-	If the Post Office is not transferred to another entity for a "public benefit" use, the City plans to negotiate acquisition with GSA.	05/15/06	11/01/07	11/06/07	07/15/07	06/30/08	09/18/08
11	-	-	Staff and A/E consultants present design plans to Maryland Historic Trust for approval of renovation plans for site and building.	12/10/07	05/13/08	05/13/08	12/10/07	05/13/08	05/13/08
12	-	-	City receives letter from MHT Easement Committee denying proposals for improvements to the Post Office building for Police Dept. uses. Annex building addition is approved.	05/26/08	-	05/30/08	05/26/08	-	05/30/08
13	-	-	City works with GSA and State	06/11/08	-	06/11/08	06/30/08	07/25/08	08/26/08

			Historic Preservation Officer to appeal MHT decision to deny proposed improvements to Post Office Building. Receives written MHT approval of Concept Plans.						
14	-	Y	City acquires deed to building and property from GSA.	07/01/08	08/01/08	08/01/08	07/01/08	09/01/08	09/04/08
15	-	-	City negotiates parking lease with adjacent office building to provide parking required for Police use of Post Office.	11/01/07	10/21/08	11/01/07	09/15/08	02/01/09	-
16	Y	Y	M&C provides direction to staff based on results of feasibility study.	08/06/07	09/08/08	09/22/08	08/06/07	09/08/08	09/22/08
17	-	-	Ceremony marking transfer of Post Office from GSA to the City.	10/20/08	-	10/20/08	10/20/08	-	10/20/08
18	Y	Y	City awards A/E Concept & Design Development contract to Wheeler Goodman Masek (WGM) the firm that conducted the feasibility studies. Design work to include Post Office, annex building and site work.	09/24/07	11/03/08	11/03/08	11/03/08	-	11/03/08
19	-	-	Staff works with WGM to complete Design Development phase for renovations to Post Office and design of new annex building.	09/09/07	11/04/08	11/04/08	03/01/09	04/01/09	03/20/09
20	Y	-	Staff and A/E Consultants present design plans to HDC for approval of renovation plans for site and buildings.	02/21/08	04/16/09	-	02/21/08	04/16/09	04/16/09
21	Y	-	Staff and A/E Consultants present design plans to Maryland Historic Trust for approval of renovation plans for site and buildings.	03/27/08	04/14/09	-	03/27/08	04/14/09	04/14/09
22	Y	-	Staff presents design plans for the Police Station to the public, satisfying Pre-Application Meeting requirement of Zoning Ordinance.	06/04/09	-	-	06/04/09	-	06/04/09
23	-	-	City issues purchase order modification to WGM Architects for completion of Construction Drawings and Specs for bidding purposes, and for Construction Administration services.	07/06/09	-	-	07/06/09	-	-
24	-	-	Construction drawings and Specifications completed and approved by all City departments.	07/31/09	07/10/09	-	07/15/08	11/06/09	-
25	Y	-	Staff and A/E Consultants present design plans to	03/26/08	11/18/09	-	03/26/08	11/18/09	-

			Permit Approval.						
26	-	-	Construction project advertised for bidding purposes.	07/15/08	12/01/09	-	07/15/08	01/06/10	-
27	-	-	Construction bids opened.	11/08/08	01/06/10	-	08/15/08	01/06/10	-
28	Y	Y	Mayor and Council approve contract for construction of the Police Station.	09/28/09	01/18/10	-	09/28/09	01/18/10	-
29	-	-	Construction phase.	09/20/08	02/08/10	-	09/01/09	04/04/11	-
30	Y	Y	Dedication of New Police Headquarters	05/29/11	-	-	05/30/11	-	-

**LEGEND:**

\* - Public Involvement

■ - Mayor and Council Action

**Notes** At their September 22, 2008 meeting the Mayor and Council approved the staff recommendation to obtain ownership of the Post Office, and to convert it to the City's Police Headquarters. GSA has transferred ownership to the City. GSA also donated a perpetual Easement to the Maryland Historic Trust, as the Post Office is on the National Historic Register, and also in a local Historic District.



## Gude Drive Maintenance Facility Improvements Phase II

**Description:** Phase II of the Gude Drive Facilities Improvement project includes the final design and construction of a new Motor Vehicle Maintenance Building, modifications to the existing MVM building, relocation of the fuel island, debris yard and additional parking.

**Mayor & Council Goal -** Exceptional City Services

**Date Created:** 1/16/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** No

	Project Team	Department
<b>Manager</b>	Steve Mader	Recreation and Parks
<b>Team Members</b>		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY10	FY	FY	Total
Planned	\$4,508,090	\$4,748,083	0	0	0	\$9,256,173
Revised	0	0	0	0	0	0
Expended to Date	\$2,062,826	\$1,270,466	0	0	0	\$3,333,292

### LEGEND:

\* - Public Involvement

# - Mayor and Council Action

	*	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Prepare RFP for Design of Phase 2	03/03/08	04/01/08	04/01/08	04/15/08	-	04/15/08
2	-	-	Submit RFP to Purchasing for Review	04/01/08	04/16/08	04/16/08	04/17/08	-	04/17/08
3	-	-	Submit Request for Quote to 3 prequalified Firms on the 08-08 contract	06/09/08	07/21/08	07/21/08	06/09/08	07/21/08	07/21/08
4	-	-	Receive Proposals	06/25/08	08/04/08	08/04/08	06/25/08	08/04/08	08/04/08
5	-	-	Notice to Proceed to design consultant	06/30/08	-	09/15/08	06/30/08	-	09/15/08
6	-	-	Schematic design/Design Development	07/07/08	10/15/08	10/15/08	09/08/08	02/27/09	04/30/09
7	-	-	Begin Detailed Design, Construction Drawings and Written Specifications Phase II	09/08/08	07/20/09	-	01/05/09	10/14/09	-
8	-	-	Development Review Committee Pre Application Review Phase II	01/15/09	02/19/09	06/11/09	01/15/09	05/21/09	06/11/09
9	Y	-	P.A.M. Meeting	06/25/09	-	06/25/09	06/25/09	-	06/25/09
10	-	-	Address DRC comments	05/21/09	06/12/09	06/12/09	06/12/09	07/23/09	-
11	-	-	Resubmitt to DRC	06/12/09	09/09/09	-	06/12/09	09/09/09	-



<b>12</b>	-	-	DRC Meeting Phase II	06/19/09	09/16/09	-	09/16/09	-	-
<b>13</b>	-	-	Planning Commission action and Use Permit Phase II	07/15/09	10/14/09	-	07/15/09	10/14/09	-
<b>14</b>	-	-	Complete constuction documents and bid documents Phase II	06/01/09	01/01/10	-	08/03/09	01/01/10	-
<b>15</b>	-	-	Advertise construction bids Phase II	08/17/09	01/01/10	-	09/07/09	02/05/10	-
<b>16</b>	-	-	Bid Opening Phase II	09/08/09	02/09/10	-	09/08/09	02/09/10	-
<b>17</b>	-	<b>Y</b>	Mayor and Council award Construction Contract Phase II	03/08/10	-	-	03/08/10	-	-
<b>18</b>	-	-	Construction Phase	05/03/10	-	-	02/21/11	-	-

**LEGEND:**

**\*** - Public Involvement

**##** - Mayor and Council Action

**Notes** Expended funds to date ( \$3,121,536) were for the Phase I improvements, including the Salt Barn, SWM pond, new access road, driving range extension and additional parking. Approx \$600,000 has been transfered into other projects, such as City Hall Data Center, Maryvale/Longwood Project, Pedestrian Bridge and Swim Center Meet Fit Room. Currently Phase III is shown as unfunded in the FY 2011 CIP and is not include in this project tracking sheet.

# **Meter Replacement Program-Residential**

**Description:** The City will purchase and replace about 11,000 residential meters throughout the City. These meters are Sensus radio-read, an updated technology which will improve billing accuracy and increase efficiency. A contractor will install most of the meters.

**Mayor & Council Goal -** Exceptional City Services

**Date Created:** 3/5/2008

**Project Status:** Open

**Is this a CIP Project:** Yes

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
<b>Manager</b>	Ilene Lish	Public Works
<b>Team Members</b>	Jason Zimmerman John Joppey Mike Wilhelm	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY10	FY	FY	Total
Planned	\$1,900,000	\$1,600,000	0	0	0	\$3,500,000
Revised	0	0	0	0	0	0
Expended to Date	0	\$2,559,860	0	0	0	\$2,559,860

## **LEGEND:**

\* - Public Involvement

## - Mayor and Council Action

			Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	Y	Y	Presented at the 5/19/08 Mayor and Council Mtg: Bid Award to Vanguard Utility Service, Inc. and Sole Source Purchase of meters from L/B Water Service, Inc. Both were approved.	05/19/08	-	05/19/08	05/19/08	-	05/19/08
2	Y	-	Issue Purchase Order for 5,309 water meters and misc. parts from L/B Water Service, Inc.	05/30/08	-	05/30/08	06/12/08	-	06/12/08
3	Y	-	Vanguard Utility Service, Inc. will install approx. 5,000 water meters for Phase 1 (Summer/Fall 2008).	07/07/08	-	07/07/08	10/31/08	11/14/08	11/14/08
4	-	-	Issue Purchase Order for 3,894 water meters and misc. parts from L/B Water Service for Phase 2.	03/16/09	-	03/10/09	03/30/09	-	03/25/09
5	Y	-	VUS to return and complete Phase 2. VUS will replace about 3,100 remaining meters.	05/04/09	06/08/09	06/08/09	08/31/09	-	-

- \* - Public Involvement
- †† - Mayor and Council Action

**Notes** For Phase 1, as of September 3, 2008, VUS replaced 1,006 water meters. As of September 29, 2008, VUS replaced 2,565 water meters, which represents about 50% of the meters scheduled for this phase. As of October 17, 2008, VUS 3,904 meters. As of November 11, 2008, VUS 4,739 water meters and has completed Phase 1. VUS began Phase 2 on June 8, 2009. As of June 19, 2009, VUS has replaced 559 water meters.

PROJECT TRACKING SHEET FOR THE WATER MAIN REPLACEMENT PROGRAM									
Project Name	Start Construction - Fiscal Year	Water Main ID to be Replaced	Survey Complete	Design Complete	Construction Start	Construction Complete	Flow < 500 gpm	Flow 500-1,000 gpm	
PENDING CONSTRUCTION									
Hamden Road	2009	2,100	6/27/2008	9/2/2009	2/23/2009	06/2009	0	2	
North Main	2009	2,100	11/17/2008	9/2/2009	2/23/2009	06/2009	0	2	
Total for 2009		2,800					0	2	
PLANNED WORK									
Rockland	2010	2,700	7/29/2008	5/1/2009	07/2009	07/2009	0	2	
Convent	2010	2,150	6/18/2008	5/1/2009	05/2009	06/2009	0	2	
Barre Road	2010	1,350	1/22/2009	9/1/2009	03/2009	06/2009	0	2	
Maple Street	2010	2,300	10/5/2008	01/2009	03/2009	04/2009	0	2	
Stone Street/ Ash	2010	3,550	11/3/2008	6/05/2009	07/2009	11/2009	2	1	
Broadwood South	2010	3,000	11/02/2009	5/01/2009	07/2009	08/2009	1	2	
South Main Lane and RR	2010	11,000	01/2009	01/2009	04/2009	06/2009	0	10	
Total for 2010		19,050					9	15	
Chard Way	2011	1,700	1/25/2009	13/2009	07/2009	11/2009	0	2	
Rock Road	2011	900	3/25/2009	05/2009	07/2009	07/2009	0	2	
Vanderbilt	2011	4,700	3/06/2009	03/2009	07/2009	04/2009	0	7	
Broadwood North	2011	2,300	11/27/2009	01/2009	07/2009	06/2009	2	5	
Edmonston	2011	2,000	3/06/2009	01/2009	05/2009	06/2009	0	20	
Total for 2011		12,200					2	14	
Charles Street	2012	1,750					2	2	
State Road	2012	11,500					1	3	
Gravel Avenue	2012	5,650					1	3	
Pinewood Park	2012	4,700	12/31/2008				0	1	
Total for 2012		23,600					4	5	
M. Vernon Place	2013	2,300					0	0	
N. W. Spring St	2013	1,400					0	0	
Marion Lane	2013	1,100					0	2	
Pickford Ave	2013	500					0	0	
Wood Lane	2013	600					0	2	
Van Buren Street	2013	1,300					0	3	
Plandford Street	2013	1,100					0	2	
Hampden Road	2013	1,500					0	4	
McFar Road	2013	700					0	1	
Bowie Road	2013	1,300					1	2	
Lewis Avenue	2013	5,500					0	2	
Phase 2	2013	1,000					0	2	
Total for 2013		15,100					1	20	
CONSTRUCTION COMPLETE									
Lewis, Highwood, Matthews	2008	5,930	2005	11/6/2006	6/9/2008	5/1/2009	2	10	
Total for 2008		5,930					2	10	
Steel Water Main	2009	2,050	2006	3/12/2008	8/7/2008	4/1/2009	0	0	
Reading Terrace	2009	500	8/11/2008	1/9/2009	2/23/2009	5/1/2009	0	2	
Stanley Ave/Court	2009	650	N/A	N/A	5/1/2009	6/5/2009	1	0	
Henry Road	2009	525	N/A	N/A	5/1/2009	6/5/2009	0	0	
Lincoln Street	2009	2,600	11/17/2008	1/9/2009	2/23/2009	6/5/2009	0	3	
Total for 2009		6,325					1	5	
Program Totals		71,655					19	71	

01/2009 - Bold - Actual Date  
02/2009 - Italic - Planned Date

Hydrant Flow	0-500 gpm	500-1,000 gpm
Total	67	248
Old Replaced	19	71
New Replaced	28.4	28.6



## Interaction with Boards and Commissions

**Description:** This project responds to the Mayor and Council's request to review: the authority of boards and commissions, coordination among boards and commissions, process for filling board and commission vacancies, and the qualifications of board and commission members. The work will begin with updating the 2006 report on City boards and commissions. Additional steps will be identified based on direction from the Mayor and Council.

**Mayor & Council Goal -** Exceptional City Services

**Date Created:** 6/13/2008

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	<b>Project Team</b>	<b>Department</b>
<b>Manager</b>	Claire Funkhouser	City Clerk
<b>Team Members</b>	Sara Louise Ferrell	

Is there a budget for this project that is separate from standard operating costs? **No**

### LEGEND:

\* - Public Involvement

# - Mayor and Council Action

	*	#	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Schedule meetings with Boards and Commissions as requested by the Mayor and Council, including Sister City, Environment, Traffic and Transportation, Human Rights and Board of Elections	06/30/08	-	06/30/08	10/01/09	-	-
2	-	-	Update information from Boards and Commissions about Accomplishments for FY2008 and Goals for FY 2009 to be included in update of 2006 report	07/15/08	-	07/15/08	09/05/01	09/26/08	09/26/08
3	-	-	Revise report from 2006, including information submitted from the Board and Commission liaisons and updated demographic information	10/01/08	-	10/15/08	11/03/08	12/01/08	12/01/08
4	-	Y	Mayor and Council formation of task force to examine term lengths, term limits, etc.	11/10/08	-	11/10/08	12/15/08	-	11/10/08
5	-	-	Task Force Review of term limits, term lengths, etc.	12/10/08	-	12/10/08	05/01/09	04/01/09	04/01/09
6	-	Y	Report to Mayor and Council from the Work Group	04/01/09	-	-	05/01/09	05/18/09	05/18/09
7	-	-	Implement recommendations approved by the Mayor and Council at their meeting of May 18	05/26/09	-	05/26/09	10/01/09	-	-

LEGEND:

\* - Public Involvement

## - Mayor and Council Action

**Notes** The Mayor and Council met with the Sister City Corporation on June 30 and with the Environment Commission on September 22. The Traffic and Transportation Commission and the Board of Supervisors of Elections met with the Mayor and Council on October 6.

A Work Group formed by the Mayor and Council and chaired by Councilmember Marcuccion to review certain aspects of the appointment and reappointment process for Boards and Commissions (see Tasks and Milestones #5) began meeting in January 2009. The group met on December 10, January 21, and February 23, 2009. Under Councilmember Marcuccio's leadership, a list of recommendations was developed to go to the Mayor and Council this spring.

The Workgroup presented its recommendations on May 18, 2009. All of the groups's recommendations were endorsed by the Mayor and Council. Staff will begin to implement the recommendations over the summer.



## Community Branding Process

**Description:** The community branding process was identified by the Mayor and Council as part of their visioning process. It is included in the sustainability and economic development goal. The research phase of the branding process is critical to the ultimate success of the brand. The branding process will be more than designing a logo or a "tag line." It will focus on discovering what Rockville is and where Rockville is headed. The brand will take advantage of current strengths. The process of determining the community brand is expected to take about 8 months. Implementation of the brand will be ongoing, and no funds have been identified for implementation.

The community branding process will be an inclusive process. The determination of the community brand will rely on solid research that includes all sectors of the community. The branding process and outcomes will be clearly publicized, and staff will work with the media and community throughout the process to build support for the brand.

**Mayor & Council Goal** - Economic Development and Sustainability

**Date Created:** 10/1/2008

**Project Status:** Open

**Is this a CIP Project:** No

**Is this project included in the Quarterly Mayor and Council Review Meetings?** Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

Is there a budget for this project that is separate from standard operating costs? **No**

### LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

	★	☐	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Complete draft RFP	03/02/09	-	-	03/02/09	-	-
2	-	-	Estimate cost and identify source of funds for FY10	03/09/09	-	-	03/09/09	-	04/27/09
3	-	Y	Take RFP to Mayor and Council for approval	03/23/09	-	-	03/23/09	06/15/09	06/15/09
4	-	-	Release RFP to the vendor community, allow 6 weeks for responses	04/01/09	-	-	04/01/09	07/01/09	-
5	-	-	Hold pre-proposal meeting	05/04/09	-	-	05/04/09	07/20/09	-
6	-	-	Form proposal evaluation committee	05/11/09	-	-	05/11/09	07/20/09	-
7	-	-	Open proposals with the committee, fill out proposal evaluation forms to determine which vendors will move to the next step	05/25/09	-	-	05/25/09	08/21/09	-
8	-	-	Interview small group of chosen vendors for presentations and demonstrations	06/01/09	-	-	06/01/09	08/28/09	-
9	-	-	Make finale decision, work	06/15/09	-	-	06/15/09	09/01/09	-

			with purchasing on award letter and contract						
10	-	-	Begin work with consultant to determine project milestones	07/06/09	09/15/09	-	07/13/09	09/22/09	-
11	-	-	Consultant to conduct research to include - determine key stakeholders, situation analysis, survey of community, determine Rockville's competitive opportunities	07/13/09	09/22/09	-	04/12/10	03/02/10	-
12	-	-	Consultant to determine logo and strapline	04/19/10	-	-	04/19/10	-	-
13	-	-	Determine implementation strategy	05/03/10	-	-	05/31/10	-	-
14	-	-	Present to Mayor and Council	06/14/10	-	-	06/14/10	-	-
15	-	-	Implementation phase - ongoing	06/21/10	-	-	-	-	-

**LEGEND:**

\* - Public Involvement

☞ - Mayor and Council Action

**Notes** Funds for the branding process were included in the FY10 budget. The budget is a not-to-exceed amount of \$75,000.